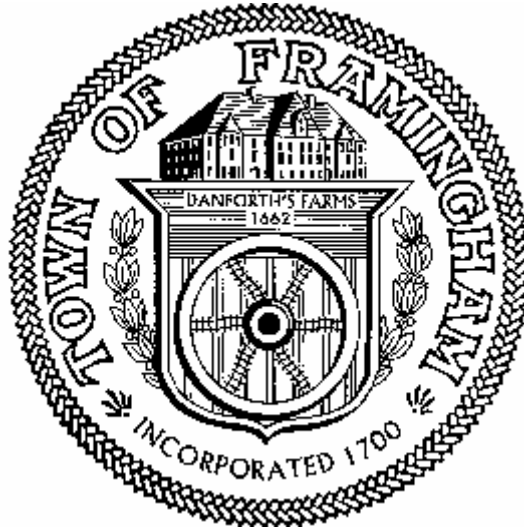


TOWN OF FRAMINGHAM



CAPITAL IMPROVEMENT PLAN

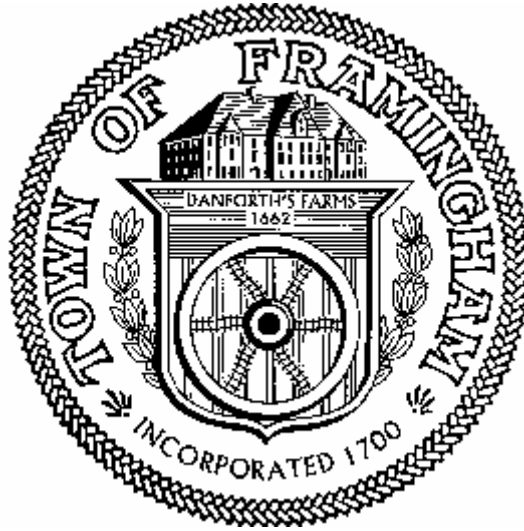
***AMENDED:
SEE EXPLANATION ON PAGE 77***

FY06 – FY10

**SUBMITTED BY
GEORGE P. KING, JR., TOWN MANAGER**

January 26, 2005

TOWN OF FRAMINGHAM



CAPITAL IMPROVEMENT PLAN

FY06 – FY10

**SUBMITTED BY
GEORGE P. KING, JR., TOWN MANAGER**

January 26, 2005

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TOWN OF FRAMINGHAM

CAPITAL IMPROVEMENT PLAN

FY2006-2010



Table of Contents

Town Manager's Introduction	1
Executive Summary and Introduction	5
FY2006 Recommended Capital Improvement Plan Summary	8
Option A	9
General Fund Debt Impact	13
FY06 Recommended, Deferred and Future Projects	14
Option B	16
General Fund Debt Impact	19
FY06 Recommended, Deferred and Future Projects	20
Recommended Enterprise Fund Projects	22
Enterprise Fund Debt Impact	25
Enterprise Fund Recommended, Deferred and Future Projects	26
Existing General Fund Debt Service	28
Existing Enterprise Fund Debt Service	31
Appendix A –Project Background Materials	33

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TOWN OF FRAMINGHAM

CAPITAL IMPROVEMENT PLAN

FY2006-2010

TOWN MANAGER'S INTRODUCTION

I am pleased to present to the Town of Framingham the Fiscal Year 2006 Capital Improvement Plan report and recommendation. This annual report is receiving more scrutiny than usual this year, and I am grateful for that. One of the biggest unmet needs this Town has is its infrastructure, namely its maintenance, rehabilitation and replacement. I am hopeful that this report will showcase the challenges we face as a community to meet these needs.

During this past fiscal year, I introduced an \$86,000,000 proposal that listed many of the Town's major building and infrastructure needs. Although I believe that each of those projects is worthy of funding I recognize that the proposal to fund them at one time through a debt exclusion was too radical for many. However, I am hopeful that the proposal helped to highlight the magnitude of the challenges we face, and that the projects can be successfully incorporated into the annual process.

Each year the Capital Improvement Plan lists the requested projects submitted by the various operating departments. Each project is ranked and prioritized. To call this process a "wish list" would be inaccurate, as each of these projects is viable and necessary, or it would not be included in the recommendation report. At the same time I would be less than forthright if I called it a true plan, as there are many projects listed for this year and future years that will not be funded due to financial limitations. In reality it is probably best described as a needs list, and our challenge is to find a process that will allow it to become a true plan.

Integration of Capital and Operating Budgets

One of the deficiencies in the planning and budgeting process that I have noted in my time as Town Manager is a true integration of the Capital Improvement Plan recommendation with the operating budget recommendations. There are many reasons for this, some of which are structural in nature and embedded in our existing process, and others that are due to the lack of available information such as a long term financial forecast, which would make the integration of the processes easier. I believe we are in the early stages of being able to greatly improve the process so that in future years we will be able to provide a truly integrated plan that is reflective of the community's needs and resources.

The ongoing debate regarding the proposal of a new library branch this winter has helped us to realize the importance and the impact of the Capital Improvement Planning process. We often accept the debt service portion of the operating budget as a fixed cost line item over which we have little control from year to year. To a large extent this is true, but the value of this debate is that it focused on the impact of a Capital Improvement Plan decision on the operating budget. We were able to see that if we approved the library, the debt service would increase the operating budget by over \$400,000 a year for several years. Any project that is bonded has a

similar impact, with the payment amount varying by the size of the bond, of course. I believe we need to spend more time understanding this intricate relationship between Capital Planning decisions and operating budget resources.

The converse of adding projects, of course, also impacts the operating budget. As projects are paid off, the debt service will be reduced. For example, in FY 2006 the Town's debt service will go down by more than \$300,000 from FY 2005. Some may argue that we should take advantage of this situation and authorize capital projects to maintain our debt service at least at a level funded amount. Given the extensive capital needs and our inability to fund them, such an approach makes sense. However, the challenge to that approach is twofold. First, this year we need to take advantage of the reduction in the debt service line item, and utilize the funds elsewhere in the operating budget. If we were to keep the line item level, we would have to make further operating budget reductions. The second concern comes in a year like FY 2007, where there is no significant expiring debt. Excess capital spending to keep level with this year's appropriation would actually increase the cost of borrowing by about \$500,000 next year, which would be a large burden.

There is no single correct answer as to how an efficient Capital Improvement Plan can be accomplished. There are several theoretical approaches with regard to the next step. For years we operated under the premise of keeping our debt service payment at a maximum level of five percent of our operating budget. The number is now shrinking below that level, and there is no specific requirement or reason that this level is used. Another approach would be to try to establish a level dollar amount with a fixed annual increase of debt service. I think ultimately the best approach will have to be determined through community debate and consensus based again both on needs and resources. I am pleased that is beginning to occur, and I am confident it will improve both the process and the results.

FY2006 General Fund Recommendation

I make these recommendations in light of the aforementioned issues, recognizing we may not currently have the most efficient system possible. My initial intent this year was to recommend approximately \$5,000,000 in bondable capital projects, and use \$650,000 of additional free cash as per the Town of Framingham's Free Cash policy. This would have allowed us to provide funding for our most highly ranked projects, though still leaving a significant backlog. My intention was to not recommend building projects, as much of that expense would clearly be above the current capacity of a level service operating budget. I still believe that the most conservative and practical approach is to do just that. The projects that would be funded as a result of that recommendation are listed as Option A.

If option A is accepted, I believe we would need to continue to work on finding a way to plan and finance the major building projects, including the library. The process would have to include the consideration of the scope and the need for each project, and a priority ranking for implementation. Finally, financing options would have to be considered. Such options could include dedicating specific revenue growth, a capital exclusion vote of the Town, or integration into the budget by raising the level of our debt service. The impacts of each financing option could be evaluated much more efficiently at that time.

I recognize the library project is quite popular. I was a library trustee in Framingham for ten years, and very much understand the motivation of the trustees, and respect the proposal they have put forward. If I were still a library trustee I would be among the biggest promoters.

However, in my role as Town Manager I have concerns that are different. I recognize that we are limited in our resources and I believe the library option needs further review. First, we have to truly consider where the priority of library stands for the Town as a whole in light of other requests, especially large building and infrastructure requests. Second, we need to decide if our operating budget can afford the expansion of service that the new building represents at this time.

I am concerned, given all the discussion to date, that it may be hard to evaluate the library project as I suggest above. Further, I understand that even if the project is evaluated as suggested, many people could come to the conclusion that it should be funded. Therefore, I have included an Option B in this Capital Improvement Plan proposal. That option significantly reduces the number of projects recommended in Option A, but allows the library to be funded. Although my recommendation of projects and follow up would be as stated in the Option A discussion above, I fully realize there is a strong political will to pursue the library project, and I wanted to offer a practical and responsible plan to accomplish that desire.

The Option B approach spends more money than I would have preferred to have recommended for this Capital Improvement Plan, and as a result will have a greater impact in future years. However, the library itself would have utilized virtually all the available capacity if I adhered to the desired number. It is not practical to completely eliminate funding for other capital projects, so I have recommended only the most highly rated projects.

Future Spending

As I have stated above I believe we need to review the way that we approach capital projects, and talk more about how we fund them now and in the future. It is clear we need to find more financial resources to keep up with the Town's needs. I have enclosed a five year projection that attempts to demonstrate the projects that could be accomplished and the resultant costs to the operating budget if we were to spend around \$5,000,000 a year on bonding. As you can see, the debt service impact is significant and the backlog is still substantial. Most building projects would remain untouched.

Clearly this is only the beginning of a true plan. Projects will change and priorities will shift. The biggest challenge remains to undertake and complete the biggest projects, and we need to find a way to meet those needs in an efficient and affordable manner.

Conclusion

I am confident that the emphasis placed on Capital Planning and infrastructure needs over the last few months is good for the Town. The ultimate goal of what we need to achieve and how we do it may be the subject of lengthy debate. But, the public recognition of the needs and the fiscal challenges we face in meeting them is a good start. I hope that the recommendations included herein are seen as well thought out and containing the necessary options to meet the will of the Town. I believe the future projections that are being offered here for the first time this year will be informative in making the ultimate decisions about this year's capital projects. Lastly, I am confident that the foundation is in place to continue to improve both this process and its results to the community.

George P. King, Jr.
Town Manager

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TOWN OF FRAMINGHAM

CAPITAL IMPROVEMENT PLAN

FY2006-2010

EXECUTIVE SUMMARY

Introduction

Introduction

Pursuant to Section 7 of the 'Act Establishing a Department of Finance in the Town of Framingham,' submitted herein is the recommended FY06-10 Capital Improvement Plan for the Town of Framingham.

The Plan is based on requests submitted to the Finance Department by Town divisions and the School Committee. It includes the proposed FY2006 Capital Improvement Plan that is recommended to the Capital Improvement Plan Committee, and ultimately Town Meeting, for its consideration at the 2005 annual town meeting.

This document was prepared using the following budgetary policy guidelines that were formally approved by the Board of Selectmen on December 10, 1998.

Capital Project Definition:

A capital project asset is generally defined as having a useful life of five years or greater and a value of \$25,000 or greater. A capital request that does not meet these thresholds should be included as part of a Department's annual operating budget request.

Capital projects are further defined as follows:

- **Land:** The acquisition through purchase or long term lease - with or without conditions - of undeveloped real estate. If the acquisition of land is associated with the acquisition of a building or an infrastructure project, the project should be categorized in those respective categories.
- **Building:** The replacement, renovation, addition to, construction or acquisition through purchase or long-term lease of a building structure or a major component thereof.
- **Infrastructure:** This category would include such things as water and sewer pipes, pumping stations, road work, sidewalks, traffic signals, drainage systems and other improvements of a lasting nature but not related to building structures.
- **Equipment (Rolling):** All equipment that meets the definition of a capital project item that is capable of self-propulsion from one location to another.
- **Equipment (Non-rolling):** All other equipment that meets the definition of a capital project item. The item may be transportable; however, if it is capable of moving under its own power it should be classified under "equipment (rolling)". If the item is a piece of equipment that is intended to be permanently installed in a building such as an air conditioner or a furnace, that item should be classified under the building category.

Debt Service:

General fund debt service, net of State School Building Reimbursements and debt excluded from the limits of Proposition 2 1/2 shall not exceed 5% of the town's operating budget. The netting out of State School Building Reimbursements and Proposition 2 1/2 excluded debt is appropriate since each of these types of debt is fully or partially funded by dedicated revenue sources.

Furthermore, to the extent possible, the Capital Improvement Plan should be funded according to the following hierarchy: with non-recurring available funds such as free cash or overlay surplus; with current general fund revenue, i.e., the property tax; and, through the issuance of debt.

Finally, in recognition of the principle that postponing or ignoring necessary capital improvements would be detrimental to the town, debt service shall be maximized to the 5% level, if funding from non-recurring available funds or current revenue is not available, or to a level of funding as the operating budget will allow.

Notwithstanding the fact that bond rating agencies will not express concern about debt service running as high as 10% of the operating budget, the Town's 5% threshold is to insure that debt service costs do not rise to a level that will – in the event of a revenue downturn - preclude maintaining spending levels needed to maintain desired levels of municipal services in future years.

Enterprise Funds:

Formal policy guidelines on the funding of enterprise fund capital projects (water, sewer and arena) have not yet been established. The projects included in this year's Capital Improvement Plan continue to be those of the highest priority, and in some instances rise to the level of emergency work rather than preventative maintenance. It is the intention of the Administration to have a long-term financial plan in place in the near future, which will include the significant work that will need to be done based upon the results of our ongoing water and sewer system studies.

For the past five years, it has been the practice to use available enterprise fund retained earnings in excess of 5% of an enterprise fund's operating budget (including indirect costs) for capital expenditures, and finance residual project balances through the issuance of debt. Retained earnings balances less than the 5% threshold are to be retained as a reserve to fund unanticipated or emergency expenditures. This practice is reflected in the FY2006 Capital Improvement Plan described herein.

As of the issuance of this Capital Improvement Plan, retained earnings in excess of the 5% threshold for the three enterprise funds are:

Sewer Fund: \$347,343
Water Fund: \$348,736
Arena Fund: \$0

It should also be noted that the Town is maximizing the use of State loans and/or grants for enterprise fund projects, as applicable.

Project Evaluation Criteria:

For the last 6 fiscal years, capital project requests were evaluated based on a quantitative rating system that used five criteria:

1. Overall Fiscal Impact
2. Legal Obligations and Mandates
3. Impact on Service to the Public
4. Urgency of Maintenance Needs
5. Previously Committed Funding of Prior Phases
6. Departmental Priority

The following criteria were used in determining the priority ranking of the capital projects submitted for consideration in the FY06 – FY10 Capital Improvement Plan.

The qualitative criteria used in evaluating FY06 capital project requests are:

- the project is required to comply with State and/or Federal handicapped accessibility standards;
- the project is necessary to protect the health and safety of residents or Town employees;
- the project is necessary to maintain an existing capital facility, or operation of equipment used in providing town services.
- the priority established for the project by the requesting department.

Please note that only those projects proposed for funding in FY06 were evaluated. The projects presented for FY2007-FY2010 reflect an assessment by Town Departments of future capital needs and are primarily shown for planning purposes. The Finance Department has neither evaluated nor made a recommendation on these future projects at this time.

Financial Capacity to Fund Capital Projects:

General fund revenue projections developed by the Finance Department show an estimated increase in revenue of approximately \$4.25 million for FY2006. The number of general fund capital projects to be funded has been considered in the context of total operating budget and Capital Improvement Plan needs and revenue growth. Funding for capital projects for FY2007 to FY2010 reflects bonding of \$5 million per year to show the effects of such spending over a multi-year period.

Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan Summary

<i>More Info on Appendix Page:</i>		<i>Project</i>	<i>Free Cash/ Retained Earnings</i>	<i>Debt</i>	
<i>Fund</i>					
GF	1	Pedestrian Ramps	\$ 75,000	\$ -	
GF	2	Communication Cabling	\$ -	\$ 287,025	
GF	3	Replace Engine 2 Fire Pumper	\$ -	\$ 450,000	
GF	4	Vertical Handicap Lifts	\$ -	\$ 160,000	
GF	5	Elevator Shaft and Piston Repairs	\$ -	\$ 130,000	
GF	6	Stapleton School Roof Replacement	\$ -	\$ 460,000	
GF	7	Beach Stormwater Management	\$ -	\$ 267,410	
GF	8	Replace Emergency Generator	\$ 78,000	\$ -	
GF	9	Fire Apparatus Onboard Laptops and Software	\$ 55,354	\$ -	
GF	10	Maynard stair & Walk repair	\$ -	\$ 175,000	
GF	11	Bowditch Boiler	\$ 40,392	\$ -	
GF	12	Municipal Data Storage Upgrade	\$ 91,770	\$ -	
GF	13	Elevator Upgrade	\$ 80,000	\$ -	
GF	14	V#3 F250 Pick Up Truck 4x4	\$ 28,914	\$ -	
GF	15	V#2 F450 Crew Cab Dump	\$ 42,107	\$ -	
GF	16	8,800 GVW 4WD Pick-Up Truck #405	\$ 36,900	\$ -	
GF	17	8,800 GVW 4WD Pick-Up Truck #403	\$ 36,900	\$ -	
GF	18	15,000 GVW 4WD Utility Body Truck #408	\$ 45,300	\$ -	
GF	20	Bowd. Grandstand Demo & Replacement	\$ -	\$ 1,630,168	
GF	21	Sanitary Line Replacement Fuller Middle School	\$ 36,648	\$ 71,352	
GF	22	40,000 GVW Dump Truck with Slide In Sander # 428	\$ -	\$ 142,500	
GF	23	68,000 GVW Refuse Packer with Plow #513	\$ -	\$ 157,000	
GF	24	Callahan Phase 2- 2nd floor	\$ -	\$ 326,250	
General Fund - Option A Total			\$ 647,285	\$ 4,256,705	\$ 4,903,990
GF	1	Pedestrian Ramps	\$ 75,000	\$ -	
GF	2	Communication Cabling	\$ -	\$ 287,025	
GF	3	Replace Engine 2 Fire Pumper	\$ -	\$ 450,000	
GF	4	Vertical Handicap Lifts	\$ 105,748	\$ 54,252	
GF	5	Elevator Shaft and Piston Repairs	\$ 130,000	\$ -	
GF	6	Stapleton School Roof Replacement	\$ -	\$ 460,000	
GF	7	Beach Stormwater Management	\$ -	\$ 267,410	
GF	8	Replace Emergency Generator	\$ 78,000	\$ -	
GF	9	Fire Apparatus Onboard Laptops and Software	\$ 55,354	\$ -	
GF	10	Maynard stair & Walk repair	\$ -	\$ 175,000	
GF	11	Bowditch Boiler	\$ 40,392	\$ -	
GF	12	Municipal Data Storage Upgrade	\$ 91,770	\$ -	
GF	14	V#3 F250 Pick Up Truck 4x4	\$ 28,914	\$ -	
GF	15	V#2 F450 Crew Cab Dump	\$ 42,107	\$ -	
GF	19	Branch Library Replacement	\$ -	\$ 4,236,689	
General Fund - Option B Total			\$ 647,285	\$ 5,930,376	\$ 6,577,661
Water	30	Birch Road Well Reactivation	\$ -	\$ 600,000	
Water	31	Fire Hydrant Replacement Program	\$ -	\$ 225,000	
Water	32	15,000 GVW 4 WD Utility Body Truck #614	\$ 45,300	\$ -	
Water	33	15,000 GVW 4 WD Utility Body Truck #617	\$ 45,300	\$ -	
Water	34	William J. Heights Water Station Upgrade	\$ -	\$ 200,000	
Water	35	15,000 GVW 4 WD Utility Body Truck # 603	\$ 45,300	\$ -	
Water	36	Water Service Replacements	\$ 154,556	\$ 45,444	
Water	37	Cleaning & Lining of Edmands Road Water Mains	\$ 58,280	\$ 2,023,720	
Water Fund Total			\$ 348,736	\$ 3,094,164	\$ 3,442,900
Sewer	25	Hemenway Pump Station Rehabilitation	\$ -	\$ 1,000,000	
Sewer	26	Swift Road Sewer Main Replacement -GRANT ELIGIBLE	\$ -	\$ 192,500	
Sewer	27	Grove Street Sewer Main Improvements - GRANT ELIGIBLE	\$ -	\$ 110,000	
Sewer	28	15,000 GVW Cab and Chassis	\$ 68,500	\$ -	
Sewer	29	15,000 GVW 4 WD Utility Body Truck #609	\$ 45,300	\$ -	
Sewer Fund Total			\$ 113,800	\$ 1,302,500	\$ 1,416,300

FY2006 Recommended General Fund Capital Improvement Projects

OPTION A **(\$4,903,990)**

Pedestrian Ramps – Public Works (\$75,000): This request is the second year of a two-year plan to address the lack of required pedestrian ramps in various sidewalk locations in Town. This funding will also be used in conjunction with Chapter 90 funds for sidewalk repairs and replacement, to ensure that pedestrian ramps are corrected or installed. There are a large number of crosswalks without any Pedestrian Ramps, and Public Works continues to receive a significant number of non-compliance notices from the state on various locations that do not have Pedestrian Ramps. Public Works is estimating an annual savings of \$15,000 in their operating budget because presently when notices of non-compliance are issued by the state for Pedestrian Ramps, the work must be completed out of the existing Public Works budget. *(See Project No. 1 in Appendix).*

Communication Cabling – Fire Department (\$287,025): This is the final phase of a three year capital project to improve radio communications for Fire, Police and Public Works. The final phase will address the Saxonville area of Town, as well as provide a radio repeater on the Carter Drive water tank for Fire, Police and Public Works. The current system is malfunctioning, which compromises the emergency response time of the Fire Department. The existing cabling is beyond repair and requires replacement. In FY03, new Zetron units were installed and cabling from Dispatch to Irving Square was replaced. In FY04, cabling from Worcester Road to Edgell Road was completed. *(See Project No. 2 in Appendix).*

Replace Engine 2 Fire Pumper – Fire Department (\$450,000): This request is to replace Engine 2, a 1986 Pierce Dash Fire Pumper with a new Pumper. This piece of equipment reached its useful life span in 2003. It is the primary piece of apparatus for the Saxonville station. Having a functional and reliable pumper truck is imperative for public safety in this area of Town. The Department also estimates that the replacement of this vehicle will save approximately \$20,000 in repair expenses over the next three to five years. *(See Project No. 3 in Appendix).*

Vertical Handicap Lifts – School Department (\$160,000): The Brophy and Potter Road Elementary Schools require installation of the lifts to become fully compliant with the state and federal accessibility regulations. At present, in order to access the lower level of the schools, you must exit the building and enter through another accessible entrance. The third levels in both schools are not accessible at this time. *(See Project No. 4 in Appendix).*

Elevator Shaft and Piston Repairs – School Department (\$130,000): The request is to fund elevator shaft and piston repairs for Barbieri, Stapleton, and Walsh schools. During the past year, new State regulations have come into effect that require all elevators manufactured prior to 1972 to be outfitted with a safety device to prevent the elevator from dropping to the bottom floor if the piston seals or casing fails. The elevators in the three schools noted above are impacted by the new regulations. *(See Project No. 5 in Appendix).*

Stapleton School Roof Replacement – School Department (\$460,000): The replacement of the Stapleton Elementary School Roof will complete the roof replacement program for the school district. All schools will have upgraded roofs, and the oldest roof will be approximately 10 years old. All new roof replacements come with warranties for a minimum of 20 years. *(See Project No. 6 in Appendix).*

Beach Stormwater Management – Parks and Recreation (\$267,410): The request will fund the installation of catch basins and separators that direct treated water to three Town swimming ponds. The street drains in the vicinity of all three beaches empty into the public beaches. Proposed storm drainage improvements would bring the Town into compliance with the State-mandated stormwater policy. Due to the new health testing regulations, the Town beach was closed on 20 separate occasions over the past three summers. This project is considered to provide remedy to an existing health and safety issue. *(See Project No. 7 in Appendix).*

Replace Emergency Generator – School Department (\$78,000): The request will fund the replacement of the emergency generator at Fuller Middle School. At present, Fuller Middle School is without an emergency generator. The situation prevents the school from being able to maintain heat and emergency power in case of power outages or other similar emergencies. It also prevents the school from being used as a temporary shelter in case of an emergency. *(See Project No. 8 in Appendix).*

Fire Apparatus Onboard Laptops and Software – Technology Services (\$55,354): This provides funds to equip each piece of Fire apparatus with an onboard laptop computer and software for use in an emergency response, and to enable access to critical information once at the scene. Laptop computers on board Fire apparatus are important tools in fire fighting and emergency management in that they quickly provide important information to fire fighters in emergency situations. These laptops are similar to those that are already available in the Police cruisers. A pilot project was funded in FY03 to install a laptop in the Deputy Chief's vehicle, and this request seeks to outfit the remaining nine vehicles including the Chief's vehicle. *(See Project No. 9 in Appendix).*

Maynard Stair and Walkway Repair – Building Services (\$175,000): This request will provide funding to repair and/or replace the stairs and walkways surrounding the Jonathan Maynard Office Building. The walkways and stairs leading up to and around the building are crumbling and broken in several areas. There has been no significant maintenance put into the building other than routine maintenance over the past several years, and it is beginning to show. The current stairs and walkways are hazardous to the private tenants and School Department officials that occupy the building, not to mention the clients and visitors that also frequent the building. *(See Project No. 10 in Appendix).*

Bowditch Boiler – Parks and Recreation (\$40,392): The request will fund the replacement of the boiler for the Bowditch Field House. The present boiler is failing and is considered obsolete. The facility is used by the football and soccer teams during the year. It is estimated that the replacement of the boiler will reduce annual energy costs for the Department by \$500 due to improvements in heating efficiency. *(See Project No. 11 in Appendix).*

Municipal Data Storage Upgrade – Technology Services (\$91,770): This request will address a critical disk space issue by upgrading our municipal data storage capabilities. This is an urgent priority since existing storage is critical on the department network drives and email server, and is approaching a critical state on other systems. The proposed upgrade of our local storage devices into a central Storage Area Network (SAN) provides improved reliability and performance, as well as more efficient use of disk space. *(See Project No. 12 in Appendix).*

Elevator Upgrade – Building Services (\$80,000): This request will fund upgrades to the piston in the Memorial Building and Danforth Building elevators. During the past year, new State regulations have come into effect that require all elevators manufactured prior to 1972 to be outfitted with a safety device to prevent the elevator from dropping to the bottom floor if the piston seals or casing fails. The elevators in the two buildings noted above are impacted by the new regulations. *(See Project No. 13 in Appendix).*

V#3 F250 Pick Up Truck 4x4 – Parks and Recreation (\$28,914): This request will replace V#11, a 1991 pick up truck with 79,000+ miles. The current vehicle needs extensive repairs to the engine, springs, and the general bodywork of the vehicle. The vehicle will be used mainly to transport materials and work crews to the site. The truck will also haul materials and trailers as required. *(See Project No. 14 in Appendix).*

V#2 F450 Crew Cab Dump – Parks and Recreation (\$42,107): This request will replace a 1993 Crew Cab Dump with 53,000+ miles that is in disrepair. The body is showing extensive rust, the clutch is gone and the hoist is constantly failing. The new all-purpose vehicle will be used to transport park maintenance workers, pull trailers, and transport materials and equipment to the site. The crew cab is necessary to transport large numbers of workers in one vehicle. *(See Project No. 15 in Appendix).*

8,800 GVW 4WD Utility Body Truck #405 – Highway (\$36,900): This request will replace a 1994 8,600 GVW 4WD pickup, with 127,500 miles, that has exceeded its life years by 4 years and is in very poor condition. The new vehicle will be utilized by the Trades Crew Supervisor in the performance, inspection and supervision of the Department's masonry and carpentry related work. The new unit will also be equipped with a front plow for use during snow operations. *(See Project No. 16 in Appendix).*

8,800 GVW 4WD Utility Body Truck #403 – Highway (\$36,900): This request will replace a 1994 8,600 GVW 4WD pickup, that has exceeded its life years by 4 years, and is in very poor condition. The new vehicle will primarily be assigned to the function of Stormwater Management, and perform related duties including storm drain and manhole repair, headwall maintenance, drainage installation and pipe repairs. This unit will also be a heavier vehicle than its predecessor, and will include a front plow for use during snow operations. *(See Project No. 17 in Appendix).*

15,000 GVW 4WD Utility Body Truck #408 – Highway (\$45,300): This request will replace a 1991 11,000 GVW utility body truck that has exceeded its life years by 5 years and is in very poor condition. The current vehicle has 92,700 miles, and has extensive rust and metal deterioration. The new vehicle will be assigned within the Construction Trades group, and will

be used primarily to transport tools and equipment in the performance of the construction trade duties. *(See Project No. 18 in Appendix).*

Bowditch Grandstand Demo and Replacement – Parks and Recreation (\$1,630,168): This request will fund the demolition and replacement of the existing Bowditch Field grandstand. A report by Structural Integrity Engineering Group has determined a potentially serious hazard exists with the current structure, and that it should be repaired or replaced as soon as possible. The project includes new lighting and full compliance with state and federal accessibility requirements. *(See Project No. 20 in Appendix).*

Sanitary Line Replacement Fuller Middle School – School Department (\$108,000): This request will fund the replacement of the sanitary waste lines under the Fuller Middle School science wings. The current lines are deteriorated due to chemical disposal over the past several years, and the entire sanitary waste system in the crawl space under the school needs replacement. The Department is constantly repairing the lines to prevent major leaks, and the funding of this request will save repair and maintenance budgets that are currently used to keep the lines operational. *(See Project No. 21 in Appendix).*

40,000 GVW Dump Truck with Slide in Sander #428 – Highway (\$142,500): This request will fund the replacement of a 1986 33,000 GVW dump truck with front plow that has 216,200 miles and has exceeded its life years by 5 years and is in very poor condition. The proposed vehicle will be used daily throughout the entire year as part of the functional programs for Street and Sidewalk Maintenance and Stormwater Management. Its use becomes critical during winter operations, as it is a primary Zone vehicle, that will also have an underbody plow for scraping ice from roadways. *(See Project No. 22 in Appendix)*

68,000 GVW Refuse Packer with Plow #513 – Sanitation (\$157,000): This request will fund the replacement of an older refuse packer, and will continue the program of replacing one packer each year. The vehicle is used daily for the curbside collection of household refuse. The packer is also equipped with a snowplow and is utilized for plowing our most heavily traveled roadways. It has exceeded its life years by 3 years. *(See Project No. 23 in Appendix).*

Callahan Phase II – 2nd Floor – Council on Aging (\$326,250): This request will fund the development of the second floor of the new Senior Center located at 535 Union Avenue. In 2002, Town Meeting voted to initiate a study committee to determine how best to upgrade the Town's senior center. It was decided to purchase a new building, which was done in 2004. Phase I included the rehabilitation of the first floor of the building. Phase II will focus on the development of approximately 6,400 square feet of the second floor, and will include addressing accessibility and structural issues. *(See Project No. 24 in Appendix).*

Town Of Framingham

Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan **FY2006-2010 General Fund Debt Impact -- Option A**

General Fund		FY2006	FY2007	FY2008	FY2009	FY2010
Estimated General Fund Operating Budget		\$ 173,063,129	\$ 179,120,339	\$ 185,389,550	\$ 191,878,185	\$ 198,593,921
<i>Increase assumed per year:</i>	3.5%					
Debt Limit	5%	\$ 8,653,156	\$ 8,956,017	\$ 9,269,478	\$ 9,593,909	\$ 9,929,696
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Existing General Fund Debt		\$ 7,372,172	\$ 6,878,475	\$ 6,601,650	\$ 5,955,475	\$ 5,711,914
Unissued but Authorized		\$ 420,763	\$ 705,432	\$ 674,745	\$ 654,982	\$ 635,219
Total Existing General Fund Debt		\$ 7,792,934	\$ 7,583,907	\$ 7,276,394	\$ 6,610,457	\$ 6,347,132
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Current Available Debt within Debt Limit		\$ 860,222	\$ 1,372,110	\$ 1,993,083	\$ 2,983,452	\$ 3,582,564
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Service for Projects Planned in FY2007 Capital Improvement Plan						
Debt Service for Projects Planned in FY2006 Capital Improvement Plan		\$ 95,776	\$ 602,664	\$ 565,664	\$ 547,164	\$ 528,664
Debt Service for Projects Planned in FY2007 Capital Improvement Plan			\$ 112,500	\$ 725,000	\$ 680,000	\$ 657,500
Debt Service for Projects Planned in FY2008 Capital Improvement Plan				\$ 112,500	\$ 725,000	\$ 680,000
Debt Service for Projects Planned in FY2009 Capital Improvement Plan					\$ 112,500	\$ 725,000
Debt Service for Projects Planned in FY2010 Capital Improvement Plan						\$ 112,500
Debt Issuance Costs		\$ 35,049				
Subtotal Future Debt Service:		\$ 130,825	\$ 715,164	\$ 1,403,164	\$ 2,064,664	\$ 2,703,664
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New Debt Service		\$ 7,923,759	\$ 8,299,071	\$ 8,679,558	\$ 8,675,121	\$ 9,050,796
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Available Debt for Future Projects:		\$ 729,397	\$ 656,946	\$ 589,919	\$ 918,789	\$ 878,900

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Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan
FY06-10 Enterprise Recommended, Deferred and Future Projects -- Option A

FY06 RECOMMENDED	Term	Interest	Purchased with Free Cash	Debt	More Info On Project Page:	Ranking	Department	Project	Estimated Annual Impact:	FY06	FY07	FY08	FY09	FY10
15	4.50%	\$ 75,000			1	51	Highway	Pedestrian Ramps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	4.50%		\$ 287,025		2	49	Fire	Communication Cabling	\$ 6,458	\$ 70,321	\$ 65,155	\$ 62,571	\$ 59,988	\$ 59,988
5	4.50%		\$ 450,000		3	46	Fire	Replace Engine 2 Fire Pumper	\$ 10,125	\$ 110,250	\$ 102,150	\$ 98,100	\$ 94,050	\$ 94,050
20	4.50%		\$ 160,000		4	46	Schools	Vertical Handicap Lifts	\$ 3,600	\$ 15,200	\$ 14,480	\$ 14,120	\$ 13,760	\$ 13,760
15	4.50%		\$ 130,000		5	45	Schools	Elevator Shaft and Piston Repairs	\$ 2,925	\$ 14,517	\$ 13,737	\$ 13,347	\$ 12,957	\$ 12,957
20	4.50%		\$ 460,000		6	43	Schools	Stapleton School Roof Replacement	\$ 10,350	\$ 43,700	\$ 41,630	\$ 40,595	\$ 39,560	\$ 39,560
15	4.50%		\$ 267,410		7	37	Parks and Recreation	Beach Stormwater Management	\$ 6,017	\$ 29,861	\$ 28,256	\$ 27,454	\$ 26,652	\$ 26,652
10	4.50%	\$ 78,000			8	37	Schools	Replace Emergency Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 55,354			9	36	Technology Services	Fire Apparatus Onboard Laptops and Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	4.50%		\$ 175,000		10	36	Building Services	Maynard stair & Walk repair	\$ 3,938	\$ 16,625	\$ 15,838	\$ 15,444	\$ 15,050	\$ 15,050
10	4.50%	\$ 40,392			11	36	Parks and Recreation	Bowditch Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 91,770			12	35	Technology Services	Municipal Data Storage Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 80,000			13	35	Building Services	Elevator Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 28,914			14	35	Parks and Recreation	V#3 F250 Pick Up Truck 4x4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 42,107			15	35	Parks and Recreation	V#2 F450 Crew Cab Dump	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 36,900			16	34	Highway	8,800 GVW 4WD Pick-Up Truck #405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 36,900			17	34	Highway	8,800 GVW 4WD Pick-Up Truck #403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.50%	\$ 45,300			18	34	Highway	15,000 GVW 4WD Utility Body Truck #408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	4.50%		\$ 1,630,168		20	33	Parks and Recreation	Bowd, Grandstand Demo & Replacement	\$ 36,679	\$ 182,035	\$ 172,254	\$ 167,364	\$ 162,473	\$ 162,473
10	4.50%	\$ 36,648		\$ 71,352	21	33	Schools	Sanitary Line Replacement Fuller Middle School	\$ 1,605	\$ 10,346	\$ 9,704	\$ 9,383	\$ 9,062	\$ 9,062
5	4.50%		\$ 142,500		22	32	Highway	40,000 GVW Dump Truck with Slide In Sander # 428	\$ 3,206	\$ 34,913	\$ 32,348	\$ 31,065	\$ 29,783	\$ 29,783
5	4.50%		\$ 157,000		23	32	Sanitation	68,000 GVW Refuse Packer with Plow #513	\$ 3,533	\$ 38,465	\$ 35,639	\$ 34,226	\$ 32,813	\$ 32,813
15	4.50%		\$ 326,250		24	30	COA	Callahan Phase 2-2nd floor	\$ 7,341	\$ 36,431	\$ 34,474	\$ 33,495	\$ 32,516	\$ 32,516
FY06 RECOMMENDED			\$ 647,285	\$ 4,256,705					\$ 95,776	\$ 602,664	\$ 565,664	\$ 547,164	\$ 528,664	\$ 528,664
FY06 FUTURE AND DEFERRED	Term	Interest	Free Cash	Estimated Debt		Ranking	Department	Project	Estimated Annual Impact:	FY06	FY07	FY08	FY09	FY10
15	4.50%		\$ 275,000		46	Schools	Fuller Middle School Plans and Renovation		\$ 6,188	\$ 30,708	\$ 29,058	\$ 28,233	\$ 27,408	\$ 27,408
20	4.50%		\$ 28,800,000		46	Town Manager	Memorial Building Renovation		\$ 648,000	\$ 2,736,000	\$ 2,606,400	\$ 2,541,600	\$ 2,476,800	\$ 2,476,800
20	4.50%		\$ 150,000		46	Schools	Stapleton Arch, Eng Plans and Renovations		\$ 3,375	\$ 14,250	\$ 13,575	\$ 13,238	\$ 12,900	\$ 12,900
20	4.50%		\$ 120,000		42	Building Services	Old Edgell Library Roof		\$ 2,700	\$ 11,400	\$ 10,860	\$ 10,590	\$ 10,320	\$ 10,320
20	4.50%		\$ 2,015,000		38	Building Services	Maynard window, gutter, parapet replacement		\$ 45,338	\$ 191,425	\$ 182,358	\$ 177,824	\$ 173,290	\$ 173,290
20	4.50%		\$ 450,000		36	Admin	Western Avenue Facility Expansion		\$ 10,125	\$ 42,750	\$ 40,725	\$ 39,713	\$ 38,700	\$ 38,700
10	4.50%		\$ 1,350,000		36	Engineering	Stormwater and Drainage Improvements		\$ 30,375	\$ 195,750	\$ 183,600	\$ 177,525	\$ 171,450	\$ 171,450
10	4.50%		\$ 1,700,000		35	Town Manager	188 Concord Street		\$ 38,250	\$ 246,500	\$ 231,200	\$ 223,550	\$ 215,900	\$ 215,900
10	4.50%		\$ 25,000		35	Assessing	Field Inspection Vehicle		\$ 563	\$ 3,625	\$ 3,400	\$ 3,288	\$ 3,175	\$ 3,175
10	4.50%		\$ 125,000		34	Building Services	Village Hall		\$ 2,813	\$ 18,125	\$ 17,000	\$ 16,438	\$ 15,875	\$ 15,875
10	4.50%		\$ 75,000		34	Building Services	Academy Building Repairs		\$ 1,688	\$ 10,875	\$ 10,200	\$ 9,863	\$ 9,525	\$ 9,525
10	4.50%		\$ 450,000		34	Building Services	Hollis Street Community Center		\$ 10,125	\$ 65,250	\$ 61,200	\$ 59,175	\$ 57,150	\$ 57,150
10	4.50%		\$ 60,000		34	Fire	Replace Engine 8-Brush Truck		\$ 1,350	\$ 8,700	\$ 8,160	\$ 7,890	\$ 7,620	\$ 7,620
10	4.50%		\$ 5,600,000		34	Highway	Roadway Improvements		\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200	\$ 711,200
10	4.50%		\$ 4,236,689		33	Library	Branch Library Replacement		\$ 95,328	\$ 614,320	\$ 576,190	\$ 557,125	\$ 538,066	\$ 538,066
10	4.50%		\$ 330,000		32	Building Services	Maynard Chimney repointing and repair		\$ 7,425	\$ 47,850	\$ 44,880	\$ 43,395	\$ 41,910	\$ 41,910
10	4.50%		\$ 25,180		32	Building Inspector	Division vehicle		\$ 567	\$ 3,651	\$ 3,424	\$ 3,311	\$ 3,198	\$ 3,198
8	4.50%		\$ 147,000		32	Highway	3.5 Cubic Yard Front End Loader with Plow #454		\$ 3,308	\$ 24,990	\$ 23,336	\$ 22,509	\$ 21,683	\$ 21,683
10	4.50%		\$ 1,786,482		31	Parks and Recreation	Upper & Lower Winch Synthetic Turf Installation		\$ 40,196	\$ 259,040	\$ 242,962	\$ 234,922	\$ 226,883	\$ 226,883
10	4.50%		\$ 850,000		31	Fire	Replace Platform 1		\$ 19,125	\$ 123,250	\$ 115,600	\$ 111,775	\$ 107,950	\$ 107,950
10	4.50%		\$ 45,000		30	Highway	Tandem Axle Dump Trailer		\$ 1,013	\$ 6,525	\$ 6,120	\$ 5,918	\$ 5,715	\$ 5,715
10	4.50%		\$ 51,600		29	Highway	15,000 GVW 4WD Dump Body Truck #412		\$ 1,161	\$ 7,482	\$ 7,018	\$ 6,785	\$ 6,553	\$ 6,553
10	4.50%		\$ 54,135		29	Fire	Replace Maintenance Truck		\$ 1,218	\$ 7,850	\$ 7,362	\$ 7,119	\$ 6,875	\$ 6,875
10	4.50%		\$ 14,000		29	Fire	Residing Signal Div. Building		\$ 315	\$ 2,030	\$ 1,904	\$ 1,841	\$ 1,778	\$ 1,778
10	4.50%		\$ 450,000		28	Schools	Boiler Replacements		\$ 10,125	\$ 65,250	\$ 61,200	\$ 59,175	\$ 57,150	\$ 57,150
10	4.50%		\$ 42,000		28	Building Services	Vehicles Replacement		\$ 945	\$ 6,090	\$ 5,712	\$ 5,523	\$ 5,334	\$ 5,334
10	4.50%		\$ 45,300		26	Highway	15,000 GVW 4WD Utility Body Truck #409		\$ 1,019	\$ 6,569	\$ 6,161	\$ 5,957	\$ 5,753	\$ 5,753
10	4.50%		\$ 134,837		26	Technology Services	Town Voice Mail/ Telephone Upgrade		\$ 3,034	\$ 19,551	\$ 18,338	\$ 17,731	\$ 17,124	\$ 17,124
10	4.50%		\$ 900,000		25	Engineering	Traffic and Intersection Improvements		\$ 20,250	\$ 130,500	\$ 122,400	\$ 118,350	\$ 114,300	\$ 114,300
10	4.50%		\$ 93,100		24	Highway	Multipurpose Municipal Sidewalk Tractor #469		\$ 2,095	\$ 13,500	\$ 12,662	\$ 12,243	\$ 11,824	\$ 11,824
10	4.50%		\$ 155,000		24	Sanitation	3.5 Cubic Yard Front End Loader with Plow #521		\$ 3,488	\$ 22,475	\$ 21,080	\$ 20,383	\$ 19,685	\$ 19,685
10	4.50%		\$ 28,497		23	Parks and Recreation	V#4 F350 Crew Cab Pick Up		\$ 641	\$ 4,132	\$ 3,876	\$ 3,747	\$ 3,619	\$ 3,619
10	4.50%		\$ 68,320		23	Parks and Recreation	Case 570 Loader		\$ 1,537	\$ 9,906	\$ 9,292	\$ 8,984	\$ 8,677	\$ 8,677
10	4.50%		\$ 10,000		23	Building Services	Snow Blower Replacement		\$ 225	\$ 1,450	\$ 1,360	\$ 1,315	\$ 1,270	\$ 1,270
10	4.50%		\$ 298,140		22	Parks and Recreation	Construction of Skate Board Park		\$ 6,708	\$ 43,230	\$ 40,547	\$ 39,205	\$ 37,864	\$ 37,864
10	4.50%		\$ 90,000		22	Building Services	Pearl Street Garage		\$ 2,025	\$ 13,050	\$ 12,240	\$ 11,835	\$ 11,430	\$ 11,430
10	4.50%		\$ 30,000		22	Building Services	Duct Cleaning		\$ 675	\$ 4,350	\$ 4,080	\$ 3,945	\$ 3,810	\$ 3,810
10	4.50%		\$ 30,000		22	Building Services	Library Generator		\$ 675	\$ 4,350	\$ 4,080	\$ 3,945	\$ 3,810	\$ 3,810
10	4.50%		\$ 16,000		22	Fire	Floors at Nobscot Fire Station		\$ 360	\$ 2,320	\$ 2,176	\$ 2,104	\$ 2,032	\$ 2,032
10	4.50%		\$ 30,000		22	Building Services	Boiler Replacement		\$ 675	\$ 4,350	\$ 4,080	\$ 3,945	\$ 3,810	\$ 3,810
10	4.50%		\$ 2,000,000		21	Technology Services	Wireless Broadband Internet Access		\$ 45,000	\$ 290,000	\$ 272,000	\$ 263,000	\$ 254,000	\$ 254,000
10	4.50%		\$ 105,000		21	Schools	System Replacement Clouded Windows		\$ 2,363	\$ 15,225	\$ 14,280	\$ 13,808	\$ 13,335	\$ 13,335
10	4.50%		\$ 68,424		21	Technology Services	www. FraminghamMA.gov Web Redesign		\$ 1,540	\$ 9,921	\$ 9,306	\$ 8,998	\$ 8,690	\$ 8,690
10	4.50%		\$ 27,000		20	Building Services	Memorial Building Lighting		\$ 608	\$ 3,915	\$ 3,672	\$ 3,551	\$ 3,429	\$ 3,429
10	4.50%		\$ 253,344		17	Parks and Recreation	New Maintenance Garage - Bowditch Field		\$ 5,700	\$ 36,735	\$ 34,455	\$ 33,315	\$ 32,175	\$ 32,175
10	4.50%		\$ 20,000		14	Building Services	Old Senior Center Roof		\$ 450	\$ 2,900	\$ 2,720	\$ 2,630	\$ 2,540	\$ 2,540
10	4.50%		\$ 170,376		11	Technology Services	Disaster Recovery Municipal Computer Systems		\$ 3,833	\$ 24,705	\$ 23,171	\$ 22,404	\$ 21,638	\$ 21,638
10	4.50%		\$ 300,000		-	Building Services	Athenaeum Hall Renovations		\$ 6,750	\$ 43,500	\$ 40,800	\$ 39,450	\$ 38,100	\$ 38,100
FY06 FUTURE AND DEFERRED:			\$ 54,100,424											
FY07 REQUESTED	Term	Interest	Estimated Cost		Ranking	Department	Project	Estimated Annual Impact:	FY07	FY08	FY09	FY10	FY11	
10	4.50%		\$ 364,375		49	Fire	Replace SCBA Units		\$ 8,198	\$ 52,834	\$ 49,555	\$ 47,915	\$ 46,276	\$ 46,276
10	4.50%		\$ 1,628,238		46	Schools	Fuller Middle School Plans and Renovation		\$ 36,635	\$ 236,095	\$ 221,440	\$ 214,113	\$ 206,786	\$ 206,786
10	4.50%		\$ 428,740		46	Schools	Stapleton Arch, Eng Plans and Renovations		\$ 9,647	\$ 62,167	\$ 58,309	\$ 56,379	\$ 54,450	\$ 54,450
10	4.50%		\$ 1,500,000		36	Engineering	Stormwater and Drainage Improvements		\$ 33,750	\$ 217,500	\$ 204,000	\$ 197,250	\$ 190,500	\$ 190,500
10	4.50%		\$ 5,600,000		34	Highway	Roadway Improvements		\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200	\$ 711,200
10	4.50%		\$ 47,935		34	Parks and Recreation	Computerize Irrigation Systems		\$ 1,079	\$ 6,951	\$ 6,519	\$ 6,303	\$ 6,088	\$ 6,088
10	4.50%		\$ 327,285		33	Technology Services	Public Safety Server Upgrades		\$ 7,364	\$ 47,456	\$ 44,511	\$ 43,038	\$ 41,565	\$ 41,565
10	4.50%		\$ 250,727		32	Parks and Recreation	Winch Grandstand Repair		\$ 5,641	\$ 36,355	\$ 34,099	\$ 32,971	\$ 31,842	\$ 31,842
10	4.50%		\$ 208,065		32	Parks and Recreation	Bowditch End Zone		\$ 4,681	\$ 30,169	\$ 28,297	\$ 27,361	\$ 26,424	\$ 26,424
10	4.50%		\$ 23,620		28	Parks and Recreation	V#7 Kubota Tractor		\$ 531	\$ 3,425	\$ 3,212	\$ 3,106	\$ 3,000	\$ 3,000
10	4.50%		\$ 702,329		27	Parks and Recreation	Park & School Fence Replacement Phase 3		\$ 15,802	\$ 101,838	\$ 95,517	\$ 92,356	\$ 89,196	\$ 89,196
10	4.50%		\$ 361,743		26	Parks and Recreation	Resurface Bowditch Parking & Entry Way		\$ 8,139	\$ 52,453	\$ 49,197	\$ 47,569	\$ 45,941	\$ 45,941
10	4.50%		\$ 53,900		26	Parks and Recreation	Revamping Baseball Fields		\$ 1,213	\$ 7,816	\$ 7,330	\$ 7,088	\$ 6,845	\$ 6,845
10	4.50%		\$ 15											

FY08 REQUESTED		Estimated	Ranking	Department	Project	Estimated Annual Impact:				
Term	Interest	Cost				FY08	FY09	FY10	FY11	FY12
10	4.50%	\$ 24,752,762	46	Schools	Fuller Middle School Plans and Renovation	\$ 556,937	\$ 3,589,150	\$ 3,366,376	\$ 3,254,988	\$ 3,143,601
10	4.50%	\$ 7,526,860	46	Schools	Stapleton Arch, Eng Plans and Renovations	\$ 169,354	\$ 1,091,395	\$ 1,023,653	\$ 989,782	\$ 955,911
10	4.50%	\$ 5,600,000	34	Highway	Roadway Improvements	\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200
10	4.50%	\$ 380,000	34	Fire	Replace Rescue 1 Truck	\$ 8,550	\$ 55,100	\$ 51,680	\$ 49,970	\$ 48,260
10	4.50%	\$ 1,976,722	28	Parks and Recreation	New Bowditch Locker Room	\$ 44,476	\$ 286,625	\$ 268,834	\$ 259,939	\$ 251,044
10	4.50%	\$ 100,000	28	Fire	Traffic Signal: Edgell/Water	\$ 2,250	\$ 14,500	\$ 13,600	\$ 13,150	\$ 12,700
10	4.50%	\$ 66,330	26	Parks and Recreation	Resurface Mary Dennison Basketball Courts	\$ 1,492	\$ 9,618	\$ 9,021	\$ 8,722	\$ 8,424
10	4.50%	\$ 64,255	26	Parks and Recreation	Resurface Long's Basketball Courts	\$ 1,446	\$ 9,317	\$ 8,739	\$ 8,450	\$ 8,160
10	4.50%	\$ 100,000	26	Fire	Traffic Signal: Rt 9/RR/St.1	\$ 2,250	\$ 14,500	\$ 13,600	\$ 13,150	\$ 12,700
10	4.50%	\$ 40,287	19	Parks and Recreation	V#8 F550 Crew Cab Dump Truck	\$ 906	\$ 5,842	\$ 5,479	\$ 5,298	\$ 5,116
10	4.50%	\$ 180,000	17	Parks and Recreation	Saxonville Beach Landscape	\$ 4,050	\$ 26,100	\$ 24,480	\$ 23,670	\$ 22,860
10	4.50%	\$ 28,914	17	Parks and Recreation	V#9 F250 4x4 Pick Up Truck	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672
10	4.50%	\$ 303,933	16	Parks and Recreation	Fuller Renovation and Irrigation	\$ 6,838	\$ 44,070	\$ 41,335	\$ 39,967	\$ 38,599
10	4.50%	\$ 1,434,250	16	Parks and Recreation	Mary Dennison Renovation & Irrigation	\$ 32,271	\$ 207,966	\$ 195,058	\$ 188,604	\$ 182,150
10	4.50%	\$ 1,000,000	16	Parks and Recreation	Tercentennial Phase 3	\$ 22,500	\$ 145,000	\$ 136,000	\$ 131,500	\$ 127,000
10	4.50%	\$ 45,213	16	Parks and Recreation	V #10 Ford 650 Dump Truck	\$ 1,017	\$ 6,556	\$ 6,149	\$ 5,946	\$ 5,742
10	4.50%	\$ 300,000	8	Parks and Recreation	Learned & Wauschakum Beach Improvements	\$ 6,750	\$ 43,500	\$ 40,800	\$ 39,450	\$ 38,100
FY08 REQUESTED		\$ 43,899,526								
FY09 REQUESTED		Estimated	Ranking	Department	Project	Estimated Annual Impact:				
Term	Interest	Cost				FY09	FY10	FY11	FY12	FY13
10	4.50%	\$ 5,600,000	34	Highway	Roadway Improvements	\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200
10	4.50%	\$ 90,000	28	Parks and Recreation	Playground Equipment(Handi Access Phase 1,2,&3	\$ 2,025	\$ 13,050	\$ 12,240	\$ 11,835	\$ 11,430
10	4.50%	\$ 145,000	23	Fire	Plumbing/Heating Replacement	\$ 3,263	\$ 21,025	\$ 19,720	\$ 19,068	\$ 18,415
10	4.50%	\$ 32,000	21	Technology Services	www. FraminghamMA.gov Web Redesign	\$ 720	\$ 4,640	\$ 4,352	\$ 4,208	\$ 4,064
10	4.50%	\$ 143,000	17	Parks and Recreation	Outdoor lighting Dunning & Walsh	\$ 3,218	\$ 20,735	\$ 19,448	\$ 18,805	\$ 18,161
10	4.50%	\$ 75,090	17	Parks and Recreation	V#11 Jacobsen Gang Mower	\$ 1,690	\$ 10,888	\$ 10,212	\$ 9,874	\$ 9,536
10	4.50%	\$ 50,000	14	Parks and Recreation	Bowditch Streetscape	\$ 1,125	\$ 7,250	\$ 6,800	\$ 6,575	\$ 6,350
10	4.50%	\$ 381,430	12	Parks and Recreation	Potter Road Renovation & Irrigation	\$ 8,582	\$ 55,307	\$ 51,874	\$ 50,158	\$ 48,442
10	4.50%	\$ 14,628	12	Parks and Recreation	V#13 Taurus Sedan	\$ 329	\$ 2,121	\$ 1,989	\$ 1,924	\$ 1,858
10	4.50%	\$ 1,843,966	11	Parks and Recreation	Walsh Field Renovations	\$ 41,489	\$ 267,375	\$ 250,779	\$ 242,482	\$ 234,184
10	4.50%	\$ 28,914	6	Parks and Recreation	V#12 F250 Pick Up 4x4	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672
FY09 REQUESTED		\$ 8,404,028								
FY10 REQUESTED		Estimated	Ranking	Department	Project	Estimated Annual Impact:				
Term	Interest	Cost				FY10	FY11	FY12	FY13	FY14
10	4.50%	\$ 90,000	40	Parks and Recreation	Phase II Playground Access	\$ 2,025	\$ 13,050	\$ 12,240	\$ 11,835	\$ 11,430
10	4.50%	\$ 5,600,000	34	Highway	Roadway Improvements	\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200
10	4.50%	\$ 450,000	34	Fire	Replace Engine 3	\$ 10,125	\$ 65,250	\$ 61,200	\$ 59,175	\$ 57,150
10	4.50%	\$ 25,050	24	Parks and Recreation	Bowditch Baseball Bleachers	\$ 564	\$ 3,632	\$ 3,407	\$ 3,294	\$ 3,181
10	4.50%	\$ 1,142,500	14	Parks and Recreation	Tercentennial Phase 4	\$ 25,706	\$ 165,663	\$ 155,380	\$ 150,239	\$ 145,098
10	4.50%	\$ 180,000	12	Parks and Recreation	Farm Pond Shelter and Public Toilet Construction	\$ 4,050	\$ 26,100	\$ 24,480	\$ 23,670	\$ 22,860
10	4.50%	\$ 28,914	11	Parks and Recreation	V#15 F250 Pick Up 4x4	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672
10	4.50%	\$ 41,427	11	Parks and Recreation	V#14 F450 Dump Truck	\$ 932	\$ 6,007	\$ 5,634	\$ 5,446	\$ 5,261
10	4.50%	\$ 149,634	9	Parks and Recreation	Farley Field Complex Renovation & Irrigation	\$ 3,367	\$ 21,697	\$ 20,350	\$ 19,677	\$ 19,004
10	4.50%	\$ 400,000	8	Schools	Asphalt Pavement Repairs Various Schools	\$ 9,000	\$ 58,000	\$ 54,400	\$ 52,600	\$ 50,800
10	4.50%	\$ 110,000	8	Schools	Thayer Campus Painting, Windows & Roof Repair	\$ 2,475	\$ 15,950	\$ 14,960	\$ 14,465	\$ 13,970
10	4.50%	\$ 110,000	8	Schools	Replacement of Roof Fans and Ventilation Equipment	\$ 2,475	\$ 15,950	\$ 14,960	\$ 14,465	\$ 13,970
10	4.50%	\$ 110,000	6	Schools	Replace Deteriorated Water Piping	\$ 2,475	\$ 15,950	\$ 14,960	\$ 14,465	\$ 13,970
10	4.50%	\$ 28,914	6	Parks and Recreation	V#16 F250 Pick Up 4x4	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672
10	4.50%	\$ 120,000	6	Schools	Systematic Replacement of Pumps and Circulators	\$ 2,700	\$ 17,400	\$ 16,320	\$ 15,780	\$ 15,240
10	4.50%	\$ 587,996	5	Parks and Recreation	Barbieri Complex Renovation & Irrigation	\$ 13,230	\$ 85,259	\$ 79,967	\$ 77,321	\$ 74,675
FY10 REQUESTED		\$ 9,174,435								

OPTION B
(\$6,577,661)

Pedestrian Ramps – Public Works (\$75,000): This request is the second year of a two-year plan to address the lack of required pedestrian ramps in various sidewalk locations in Town. This funding will also be used in conjunction with Chapter 90 funds for sidewalk repairs and replacement, to ensure that pedestrian ramps are corrected or installed. There are a large number of crosswalks without any Pedestrian Ramps, and Public Works continues to receive a significant number of non-compliance notices from the state on various locations that do not have Pedestrian Ramps. Public Works is estimating an annual savings of \$15,000 in their operating budget because presently when notices of non-compliance are issued by the state for Pedestrian Ramps, the work must be completed out of the existing Public Works budget. *(See Project No. 1 in Appendix).*

Communication Cabling – Fire Department (\$287,025): This is the final phase of a three year capital project to improve radio communications for Fire, Police and Public Works. The final phase will address the Saxonville area of Town, as well as provide a radio repeater on the Carter Drive water tank for Fire, Police and Public Works. The current system is malfunctioning, which compromises the emergency response time of the Fire Department. The existing cabling is beyond repair and requires replacement. In FY03, new Zetron units were installed and cabling from Dispatch to Irving Square was replaced. In FY04, cabling from Worcester Road to Edgell Road was completed. *(See Project No. 2 in Appendix).*

Replace Engine 2 Fire Pumper – Fire Department (\$450,000): This request is to replace Engine 2, a 1986 Pierce Dash Fire Pumper with a new Pumper. This piece of equipment reached its useful life span in 2003. It is the primary piece of apparatus for the Saxonville station. Having a functional and reliable pumper truck is imperative for public safety in this area of Town. The Department also estimates that the replacement of this vehicle will save approximately \$20,000 in repair expenses over the next three to five years. *(See Project No. 3 in Appendix).*

Vertical Handicap Lifts – School Department (\$160,000): The Brophy and Potter Road Elementary Schools require installation of the lifts to become fully compliant with the state and federal accessibility regulations. At present, in order to access the lower level of the Potter Road School, you must exit the building and enter through another accessible entrance. The third levels in both schools are not accessible at this time. *(See Project No. 4 in Appendix).*

Elevator Shaft and Piston Repairs – School Department (\$130,000): The request is to fund elevator shaft and piston repairs for Barbieri, Stapleton, and Walsh schools. During the past year, new State regulations have come into effect that require all elevators manufactured prior to 1972 to be outfitted with a safety device to prevent the elevator from dropping to the bottom floor if the piston seals or casing fails. The elevators in the three schools noted above are impacted by the new regulations. *(See Project No. 5 in Appendix).*

Stapleton School Roof Replacement – School Department (\$460,000): The replacement of the Stapleton Elementary School Roof will complete the roof replacement program for the school district. All schools will have upgraded roofs, and the oldest roof will be approximately

10 years old. All new roof replacements come with warranties for a minimum of 20 years. *(See Project No. 6 in Appendix).*

Beach Stormwater Management – Parks and Recreation (\$267,410): The request will fund the installation of catch basins and separators that direct treated water to three Town swimming ponds. The street drains in the vicinity of all three beaches empty into the public beaches. Proposed storm drainage improvements would bring the Town into compliance with the State-mandated stormwater policy. Due to the new health testing regulations, the Town beach was closed on 20 separate occasions over the past three summers. This project is considered to provide remedy to an existing health and safety issue. *(See Project No. 7 in Appendix).*

Replace Emergency Generator – School Department (\$78,000): The request will fund the replacement of the emergency generator at Fuller Middle School. At present, Fuller Middle School is without an emergency generator. The situation prevents the school from being able to maintain heat and emergency power in case of power outages or other similar emergencies. It also prevents the school from being used as a temporary shelter in case of an emergency. *(See Project No. 8 in Appendix).*

Fire Apparatus Onboard Laptops and Software – Technology Services (\$55,354): This provides funds to equip each piece of Fire apparatus with an onboard laptop computer and software for use in an emergency response, and to enable access to critical information once at the scene. Laptop computers on board Fire apparatus are important tools in fire fighting and emergency management in that they quickly provide important information to fire fighters in emergency situations. These laptops are similar to those that are already available in the Police cruisers. A pilot project was funded in FY03 to install a laptop in the Deputy Chief's vehicle, and this request seeks to outfit the remaining nine vehicles including the Chief's vehicle. *(See Project No.9 in Appendix).*

Maynard Stair and Walkway Repair – Building Services (\$175,000): This request will provide funding to repair and/or replace the stairs and walkways surrounding the Jonathan Maynard Office Building. The walkways and stairs leading up to and around the building are crumbling and broken in several areas. There has been no significant maintenance put into the building other than routine maintenance over the past several years, and it is beginning to show. The current stairs and walkways are hazardous to the private tenants and School Department officials that occupy the building, not to mention the clients and visitors that also frequent the building. *(See Project No. 10 in Appendix).*

Bowditch Boiler – Parks and Recreation (\$40,392): The request will fund the replacement of the boiler for the Bowditch Field House. The present boiler is failing and is considered obsolete. The facility is used by the football and soccer teams during the year. It is estimated that the replacement of the boiler will reduce annual energy costs for the Department by \$500 due to improvements in heating efficiency. *(See Project No. 11 in Appendix).*

Municipal Data Storage Upgrade – Technology Services (\$91,770): This request will address a critical disk space issue by upgrading our municipal data storage capabilities. This is an urgent priority since existing storage is critical on the department network drives and email server, and

is approaching a critical state on other systems. The proposed upgrade of our local storage devices into a central Storage Area Network (SAN) provides improved reliability and performance, as well as more efficient use of disk space. (*See Project No. 12 in Appendix*).

V#3 F250 Pick Up Truck 4x4 – Parks and Recreation (\$28,914): This request will replace V#11, a 1991 pick up truck with 79,000+ miles. The current vehicle needs extensive repairs to the engine, springs, and the general bodywork of the vehicle. The vehicle will be used mainly to transport materials and work crews to the site. The truck will also haul materials and trailers as required. (*See Project No. 14 in Appendix*).

V#2 F450 Crew Cab Dump – Parks and Recreation (\$42,107): This request will replace a 1993 Crew Cab Dump with 53,000+ miles that is in disrepair. The body is showing extensive rust, the clutch is gone and the hoist is constantly failing. The new all-purpose vehicle will be used to transport park maintenance workers, pull trailers, and transport materials and equipment to the site. The crew cab is necessary to transport large numbers of workers in one vehicle. (*See Project No. 15 in Appendix*).

Branch Library Replacement – Library (\$4,236,689): Constructed in 1963, the branch was designed to accommodate a collection of 16,500 volumes. In 1986, a 1,500 sq. ft. addition increased floor space 25%. The current collection of over 70,000 items, including audiovisual materials not anticipated in the original design, exceeds the building's capacity. The facility lacks a program room, quiet study space, adequate public seating, and room for public computer workstations. Staff work areas overlap with public space. HVAC systems are outmoded and break down frequently. The need for expansion and renovation is clear.

A new cost estimate was prepared by a professional estimator in September 2004. All potential expenses except the cost of the land are accounted for, including: construction costs, architectural and interior design, testing fees, site preparation, paving, landscaping, furniture, moving, clerk-of-the works/project management, and a substantial contingency budget. The estimate is valid until February 2006. In addition to town revenues, proposed funding sources include: a state library construction grant, library trustee assets, revenue from a fund raising campaign, and from the sale of the current branch site. (*See Project No. 19 in Appendix*).

Town Of Framingham

Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan

FY2006-2010 General Fund Debt Impact -- Option B

General Fund				FY2006	FY2007	FY2008	FY2009	FY2010
Estimated General Fund Operating Budget				\$ 173,063,129	\$ 179,120,339	\$ 185,389,550	\$ 191,878,185	\$ 198,593,921
<i>Increase assumed per year:</i>		3.5%						
Debt Limit		5%		\$ 8,653,156	\$ 8,956,017	\$ 9,269,478	\$ 9,593,909	\$ 9,929,696
Existing General Fund Debt				\$ 7,372,172	\$ 6,878,475	\$ 6,601,650	\$ 5,955,475	\$ 5,711,914
Unissued but Authorized				\$ 420,763	\$ 705,432	\$ 674,745	\$ 654,982	\$ 635,219
Total Existing General Fund Debt				\$ 7,792,934	\$ 7,583,907	\$ 7,276,394	\$ 6,610,457	\$ 6,347,132
Current Available Debt within Debt Limit				\$ 860,222	\$ 1,372,110	\$ 1,993,083	\$ 2,983,452	\$ 3,582,564
Debt Service for Projects Planned in FY2007 Capital Improvement Plan				\$ 133,433	\$ 678,396	\$ 641,359	\$ 622,840	\$ 604,321
Debt Service for Projects Planned in FY2006 Capital Improvement Plan					\$ 112,500	\$ 725,000	\$ 680,000	\$ 657,500
Debt Service for Projects Planned in FY2007 Capital Improvement Plan						\$ 112,500	\$ 725,000	\$ 680,000
Debt Service for Projects Planned in FY2008 Capital Improvement Plan							\$ 112,500	\$ 725,000
Debt Service for Projects Planned in FY2009 Capital Improvement Plan								\$ 112,500
Debt Service for Projects Planned in FY2010 Capital Improvement Plan								
Debt Issuance Costs				\$ 44,770				
Subtotal Future Debt Service:				\$ 178,203	\$ 790,896	\$ 1,478,859	\$ 2,140,340	\$ 2,779,321
New Debt Service				\$ 7,971,138	\$ 8,374,804	\$ 8,755,253	\$ 8,750,797	\$ 9,126,453
Available Debt for Future Projects:				\$ 682,019	\$ 581,213	\$ 514,225	\$ 843,112	\$ 803,243

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Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan
FY06-10 Enterprise Recommended, Deferred and Future Projects--Option B .

FY06 RECOMMENDED				More Info On		Ranking	Department	Project	Estimated Annual Impact:	FY06	FY07	FY08	FY09	FY10
Term	Interest	Free Cash	Debt	Project Page:										
15	4.50%	\$ 75,000		1	51	Highway	Pedestrian Ramps		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	4.50%		\$ 287,025	2	49	Fire	Communication Cabling		\$ 6,458	\$ 70,821	\$ 65,155	\$ 62,871	\$ 59,988	
5	4.50%		\$ 450,000	3	46	Fire	Replace Engine 2 Fire Pumper		\$ 10,125	\$ 110,250	\$ 102,150	\$ 98,100	\$ 94,050	
20	4.50%	\$ 105,748	\$ 54,252	4	46	Schools	Vertical Handicap Lifts		\$ 1,221	\$ 5,154	\$ 4,910	\$ 4,788	\$ 4,666	
15	4.50%	\$ 130,000		5	45	Schools	Elevator Shaft and Piston Repairs		\$ -	\$ -	\$ -	\$ -	\$ -	
20	4.50%		\$ 460,000	6	43	Schools	Stapleton School Roof Replacement		\$ 10,350	\$ 43,700	\$ 41,630	\$ 40,595	\$ 39,560	
15	4.50%		\$ 267,410	7	37	Parks and Recreation	Beach Stormwater Management		\$ 6,017	\$ 29,861	\$ 28,256	\$ 27,454	\$ 26,652	
10	4.50%	\$ 78,000		8	37	Schools	Replace Emergency Generator		\$ -	\$ -	\$ -	\$ -	\$ -	
10	4.50%	\$ 55,354		9	36	Technology Services	Fire Apparatus Onboard Laptops and Software		\$ -	\$ -	\$ -	\$ -	\$ -	
20	4.50%		\$ 175,000	10	36	Building Services	Maynard stair & Walk repair		\$ 3,938	\$ 16,625	\$ 15,838	\$ 15,444	\$ 15,050	
10	4.50%	\$ 40,392		11	36	Parks and Recreation	Bowditch Boiler		\$ -	\$ -	\$ -	\$ -	\$ -	
10	4.50%	\$ 91,770		12	35	Technology Services	Municipal Data Storage Upgrade		\$ -	\$ -	\$ -	\$ -	\$ -	
10	4.50%	\$ 28,914		14	35	Parks and Recreation	V#3 F250 Pick Up Truck 4x4		\$ -	\$ -	\$ -	\$ -	\$ -	
10	4.50%	\$ 42,107		15	35	Parks and Recreation	V#2 F450 Crew Cab Dump		\$ -	\$ -	\$ -	\$ -	\$ -	
20	4.50%		\$ 4,236,689	19	33	Library	Branch Library Replacement		\$ 95,326	\$ 402,485	\$ 383,420	\$ 373,888	\$ 364,355	
FY06 RECOMMENDED		\$ 647,285	\$ 5,930,376						\$ 133,433	\$ 678,396	\$ 641,359	\$ 622,840	\$ 604,321	
FY06 FUTURE AND DEFERRED ESTIMATED DEBT SERVICE				Estimated	Ranking	Department	Project	Estimated Annual Impact:	FY06	FY07	FY08	FY09	FY10	
Term	Interest	Cost												
10	4.50%	\$ 28,800,000		46	Town Manager	Memorial Building Renovation		\$ 648,000	\$ 4,176,000	\$ 3,916,800	\$ 3,787,200	\$ 3,657,600		
10	4.50%	\$ 275,000		46	Schools	Fuller Middle School Plans and Renovation		\$ 6,188	\$ 39,875	\$ 37,400	\$ 36,163	\$ 34,925		
10	4.50%	\$ 150,000		46	Schools	Stapleton Arch, Eng Plans and Renovations		\$ 3,375	\$ 21,750	\$ 20,400	\$ 19,725	\$ 19,050		
10	4.50%	\$ 120,000		42	Building Services	Old Edgell Library Roof		\$ 2,700	\$ 17,400	\$ 16,320	\$ 15,780	\$ 15,240		
10	4.50%	\$ 2,015,000		38	Building Services	Maynard window, gutter, parapet replacement		\$ 45,338	\$ 292,175	\$ 274,040	\$ 264,973	\$ 255,905		
10	4.50%	\$ 450,000		36	Admin	Western Avenue Facility Expansion		\$ 10,125	\$ 65,250	\$ 61,200	\$ 59,175	\$ 57,150		
10	4.50%	\$ 1,350,000		36	Engineering	Stormwater and Drainage Improvements		\$ 30,375	\$ 195,750	\$ 183,600	\$ 177,525	\$ 171,450		
10	4.50%	\$ 1,700,000		35	Town Manager	188 Concord Street		\$ 38,250	\$ 246,500	\$ 231,200	\$ 223,550	\$ 215,900		
10	4.50%	\$ 80,000		35	Building Services	Elevator Upgrade		\$ 1,800	\$ 11,600	\$ 10,880	\$ 10,520	\$ 10,160		
10	4.50%	\$ 25,000		35	Assessing	Field Inspection Vehicle		\$ 563	\$ 3,625	\$ 3,400	\$ 3,288	\$ 3,175		
10	4.50%	\$ 125,000		34	Building Services	Village Hall		\$ 2,813	\$ 18,125	\$ 17,000	\$ 16,438	\$ 15,875		
10	4.50%	\$ 75,000		34	Building Services	Academy Building Repairs		\$ 1,688	\$ 10,875	\$ 10,200	\$ 9,863	\$ 9,525		
10	4.50%	\$ 450,000		34	Building Services	Hollis Street Community Center		\$ 10,125	\$ 65,250	\$ 61,200	\$ 59,175	\$ 57,150		
10	4.50%	\$ 36,900		34	Highway	8,800 GVW 4WD Pick-Up Truck #403		\$ 830	\$ 5,351	\$ 5,018	\$ 4,852	\$ 4,686		
10	4.50%	\$ 45,300		34	Highway	15,000 GVW 4WD Utility Body Truck #408		\$ 1,019	\$ 6,569	\$ 6,161	\$ 5,957	\$ 5,753		
10	4.50%	\$ 60,000		34	Fire	Replace Engine 8-Bush Truck		\$ 1,350	\$ 8,700	\$ 8,160	\$ 7,890	\$ 7,620		
10	4.50%	\$ 36,900		34	Highway	8,800 GVW 4WD Pick-Up Truck #405		\$ 830	\$ 5,351	\$ 5,018	\$ 4,852	\$ 4,686		
10	4.50%	\$ 5,600,000		34	Highway	Roadway Improvements		\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200		
10	4.50%	\$ 1,630,168		33	Parks and Recreation	Bowd. Grandstand Demo & Replacement		\$ 36,679	\$ 236,374	\$ 221,703	\$ 214,367	\$ 207,031		
10	4.50%	\$ 108,000		33	Schools	Sanitary Line Replacement Fuller Middle School		\$ 2,430	\$ 15,660	\$ 14,688	\$ 14,202	\$ 13,716		
10	4.50%	\$ 330,000		32	Building Services	Maynard Chimney repointing and repair		\$ 7,425	\$ 47,850	\$ 44,880	\$ 43,395	\$ 41,910		
10	4.50%	\$ 142,500		32	Highway	40,000 GVW Dump Truck with Slide In Sander # 428		\$ 3,206	\$ 20,663	\$ 19,380	\$ 18,739	\$ 18,098		
10	4.50%	\$ 157,000		32	Sanitation	68,000 GVW Refuse Packer with Plow #513		\$ 3,533	\$ 22,765	\$ 21,352	\$ 20,646	\$ 19,939		
10	4.50%	\$ 25,180		32	Building Inspector	Division vehicle		\$ 567	\$ 3,651	\$ 3,424	\$ 3,311	\$ 3,198		
10	4.50%	\$ 147,000		32	Highway	3.5 Cubic Yard Front End Loader with Plow #454		\$ 3,308	\$ 21,315	\$ 19,992	\$ 19,331	\$ 18,669		
10	4.50%	\$ 1,786,482		31	Parks and Recreation	Upper & Lower Winch Synthetic Turf Installation		\$ 40,196	\$ 259,040	\$ 242,962	\$ 234,922	\$ 226,883		
10	4.50%	\$ 850,000		31	Fire	Replace Platform 1		\$ 19,125	\$ 123,250	\$ 115,600	\$ 111,775	\$ 107,950		
10	4.50%	\$ 326,250		30	COA	Callahan Phase 2- 2nd floor		\$ 7,341	\$ 47,306	\$ 44,370	\$ 42,902	\$ 41,434		
10	4.50%	\$ 45,000		30	Highway	Tandem Axle Dump Trailer		\$ 1,013	\$ 6,525	\$ 6,120	\$ 5,918	\$ 5,715		
10	4.50%	\$ 51,600		29	Highway	15,000 GVW 4WD Dump Body Truck #412		\$ 1,161	\$ 7,482	\$ 7,018	\$ 6,785	\$ 6,553		
10	4.50%	\$ 54,135		29	Fire	Replace Maintenance Truck		\$ 1,218	\$ 7,850	\$ 7,362	\$ 7,119	\$ 6,875		
10	4.50%	\$ 14,000		29	Fire	Residing Signal Div. Building		\$ 315	\$ 2,030	\$ 1,904	\$ 1,841	\$ 1,778		
10	4.50%	\$ 450,000		28	Schools	Boiler Replacements		\$ 10,125	\$ 65,250	\$ 61,200	\$ 59,175	\$ 57,150		
10	4.50%	\$ 42,000		28	Building Services	Vehicles Replacement		\$ 945	\$ 6,090	\$ 5,712	\$ 5,523	\$ 5,334		
10	4.50%	\$ 45,300		26	Highway	15,000 GVW 4WD Utility Body Truck #409		\$ 1,019	\$ 6,569	\$ 6,161	\$ 5,957	\$ 5,753		
10	4.50%	\$ 134,837		26	Technology Services	Town Voice Mail/ Telephone Upgrade		\$ 3,034	\$ 19,551	\$ 18,338	\$ 17,731	\$ 17,124		
10	4.50%	\$ 900,000		25	Engineering	Traffic and Intersection Improvements		\$ 20,250	\$ 130,500	\$ 122,400	\$ 118,350	\$ 114,300		
10	4.50%	\$ 93,100		24	Highway	Multipurpose Municipal Sidewalk Tractor #469		\$ 2,095	\$ 13,500	\$ 12,662	\$ 12,243	\$ 11,824		
10	4.50%	\$ 155,000		24	Sanitation	3.5 Cubic Yard Front End Loader with Plow #521		\$ 3,488	\$ 22,475	\$ 21,080	\$ 20,383	\$ 19,685		
10	4.50%	\$ 28,497		23	Parks and Recreation	V#4 F350 Crew Cab Pick Up		\$ 641	\$ 4,132	\$ 3,876	\$ 3,747	\$ 3,619		
10	4.50%	\$ 68,320		23	Parks and Recreation	Case 570 Loader		\$ 1,537	\$ 9,906	\$ 9,292	\$ 8,984	\$ 8,677		
10	4.50%	\$ 10,000		23	Building Services	Snow Blower Replacement		\$ 225	\$ 1,450	\$ 1,360	\$ 1,315	\$ 1,270		
10	4.50%	\$ 298,140		22	Parks and Recreation	Construction of Skate Board Park		\$ 6,708	\$ 43,230	\$ 40,547	\$ 39,205	\$ 37,864		
10	4.50%	\$ 90,000		22	Building Services	Pearl Street Garage		\$ 2,025	\$ 13,050	\$ 12,240	\$ 11,835	\$ 11,430		
10	4.50%	\$ 30,000		22	Building Services	Duct Cleaning		\$ 675	\$ 4,350	\$ 4,080	\$ 3,945	\$ 3,810		
10	4.50%	\$ 30,000		22	Building Services	Library Generator		\$ 675	\$ 4,350	\$ 4,080	\$ 3,945	\$ 3,810		
10	4.50%	\$ 16,000		22	Fire	Floors at Nobscot Fire Station		\$ 360	\$ 2,320	\$ 2,176	\$ 2,104	\$ 2,032		
10	4.50%	\$ 30,000		22	Building Services	Danforth Generator		\$ 675	\$ 4,350	\$ 4,080	\$ 3,945	\$ 3,810		
10	4.50%	\$ 2,000,000		21	Technology Services	Wireless Broadband Internet Access		\$ 45,000	\$ 290,000	\$ 272,000	\$ 263,000	\$ 254,000		
10	4.50%	\$ 105,000		21	Schools	System Replacement Clouded Windows		\$ 2,363	\$ 15,225	\$ 14,280	\$ 13,808	\$ 13,335		
10	4.50%	\$ 68,424		21	Technology Services	www. FraminghamMA.gov Web Redesign		\$ 1,540	\$ 9,921	\$ 9,306	\$ 8,998	\$ 8,690		
10	4.50%	\$ 27,000		20	Building Services	Memorial Building Lighting		\$ 608	\$ 3,915	\$ 3,672	\$ 3,551	\$ 3,429		
10	4.50%	\$ 253,344		17	Parks and Recreation	New Maintenance Garage - Bowditch Field		\$ 5,700	\$ 36,735	\$ 34,455	\$ 33,315	\$ 32,175		
10	4.50%	\$ 20,000		14	Building Services	Old Senior Center Roof		\$ 450	\$ 2,900	\$ 2,720	\$ 2,630	\$ 2,540		
10	4.50%	\$ 170,376		11	Technology Services	Disaster Recovery Municipal Computer Systems		\$ 3,833	\$ 24,705	\$ 23,171	\$ 22,404	\$ 21,638		
10	4.50%	\$ 170,376		-	Building Services	Athenaeum Hall Renovations		\$ 3,833	\$ 24,705	\$ 23,171	\$ 22,404	\$ 21,638		
FY06 FUTURE AND DEFERRED ESTIMATED DEBT SERVICE		\$ 52,297,129												

FY07 REQUESTED		Estimated	Ranking	Department	Project	Estimated Annual Impact:					
Term	Interest	Cost				FY07	FY08	FY09	FY10	FY11	
10	4.50%	\$ 364,375	49	Fire	Replace SCBA Units	\$ 8,198	\$ 52,834	\$ 49,355	\$ 47,915	\$ 46,276	
10	4.50%	\$ 1,628,238	46	Schools	Fuller Middle School Plans and Renovation	\$ 36,835	\$ 236,095	\$ 221,440	\$ 214,113	\$ 206,786	
10	4.50%	\$ 428,740	46	Schools	Stapleton Arch, Eng Plans and Renovations	\$ 9,647	\$ 62,167	\$ 58,309	\$ 56,379	\$ 54,450	
10	4.50%	\$ 1,500,000	36	Engineering	Stormwater and Drainage Improvements	\$ 33,750	\$ 217,500	\$ 204,000	\$ 197,250	\$ 190,500	
10	4.50%	\$ 5,600,000	34	Highway	Roadway Improvements	\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200	
10	4.50%	\$ 47,935	34	Parks and Recreation	Computerize Irrigation Systems	\$ 1,079	\$ 6,951	\$ 6,519	\$ 6,303	\$ 6,088	
10	4.50%	\$ 327,285	33	Technology Services	Public Safety Server Upgrades	\$ 7,364	\$ 47,456	\$ 44,511	\$ 43,038	\$ 41,565	
10	4.50%	\$ 250,727	32	Parks and Recreation	Winch Grandstand Repair	\$ 5,641	\$ 36,355	\$ 34,099	\$ 32,971	\$ 31,842	
10	4.50%	\$ 208,065	32	Parks and Recreation	Bowditch End Zone	\$ 4,881	\$ 30,169	\$ 28,297	\$ 27,361	\$ 26,424	
10	4.50%	\$ 23,620	28	Parks and Recreation	V#7 Kubota Tractor	\$ 531	\$ 3,425	\$ 3,212	\$ 3,106	\$ 3,000	
10	4.50%	\$ 702,329	27	Parks and Recreation	Park & School Fence Replacement Phase 3	\$ 15,802	\$ 101,838	\$ 95,517	\$ 92,356	\$ 89,196	
10	4.50%	\$ 361,743	26	Parks and Recreation	Resurface Bowditch Parking & Entry Way	\$ 8,139	\$ 52,453	\$ 49,197	\$ 47,569	\$ 45,941	
10	4.50%	\$ 53,900	26	Parks and Recreation	Revamping Baseball Fields	\$ 1,213	\$ 7,816	\$ 7,330	\$ 7,088	\$ 6,845	
10	4.50%	\$ 158,801	26	Technology Services	Town Voice Mail/ Telephone Upgrade	\$ 3,573	\$ 23,026	\$ 21,597	\$ 20,882	\$ 20,168	
10	4.50%	\$ 1,001,088	24	Parks and Recreation	Butterworth Park Renovation	\$ 22,524	\$ 145,158	\$ 136,148	\$ 131,643	\$ 127,138	
10	4.50%	\$ 41,427	22	Parks and Recreation	V#5 F450 4x4 Dump Truck	\$ 932	\$ 6,007	\$ 5,634	\$ 5,448	\$ 5,261	
10	4.50%	\$ 62,800	21	Technology Services	www. FraminghamMA.gov Web Redesign	\$ 1,413	\$ 9,106	\$ 8,541	\$ 8,258	\$ 7,976	
10	4.50%	\$ 240,000	21	Parks and Recreation	Irrigation Wells- Miscellaneous Sites	\$ 5,400	\$ 34,800	\$ 32,640	\$ 31,560	\$ 30,480	
10	4.50%	\$ 77,000	21	Parks and Recreation	Butterworth Tennis Lighting	\$ 1,733	\$ 11,165	\$ 10,472	\$ 10,126	\$ 9,779	
10	4.50%	\$ 113,080	19	Fire	Parking Lots: Stations 1 & 7	\$ 2,544	\$ 16,397	\$ 15,379	\$ 14,870	\$ 14,361	
10	4.50%	\$ 60,572	19	Parks and Recreation	V#6 Trash Compactor	\$ 1,363	\$ 8,783	\$ 8,238	\$ 7,965	\$ 7,693	
10	4.50%	\$ 30,000	17	Fire	Floors at Station 5	\$ 675	\$ 4,350	\$ 4,080	\$ 3,945	\$ 3,810	
10	4.50%	\$ 97,696	11	Technology Services	Disaster Recovery Municipal Computer Systems	\$ 2,198	\$ 14,166	\$ 13,287	\$ 12,847	\$ 12,407	
FY07 REQUESTED		\$ 13,379,421									
FY08 REQUESTED		Estimated	Ranking	Department	Project	Estimated Annual Impact:					
Term	Interest	Cost				FY08	FY09	FY10	FY11	FY12	
10	4.50%	\$ 24,752,762	46	Schools	Fuller Middle School Plans and Renovation	\$ 556,937	\$ 3,589,150	\$ 3,366,376	\$ 3,254,988	\$ 3,143,601	
10	4.50%	\$ 7,526,860	46	Schools	Stapleton Arch, Eng Plans and Renovations	\$ 169,354	\$ 1,091,395	\$ 1,023,653	\$ 989,782	\$ 955,911	
10	4.50%	\$ 5,600,000	34	Highway	Roadway Improvements	\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200	
10	4.50%	\$ 380,000	34	Fire	Replace Rescue 1 Truck	\$ 8,550	\$ 55,100	\$ 51,680	\$ 49,970	\$ 48,260	
10	4.50%	\$ 1,976,722	28	Parks and Recreation	New Bowditch Locker Room	\$ 44,476	\$ 286,625	\$ 268,834	\$ 259,939	\$ 251,044	
10	4.50%	\$ 100,000	28	Fire	Traffic Signal: Edgell/Water	\$ 2,250	\$ 14,500	\$ 13,600	\$ 13,150	\$ 12,700	
10	4.50%	\$ 66,330	26	Parks and Recreation	Resurface Mary Demmon Basketball Courts	\$ 1,492	\$ 9,818	\$ 9,021	\$ 8,722	\$ 8,424	
10	4.50%	\$ 64,255	26	Parks and Recreation	Resurface Long's Basketball Courts	\$ 1,446	\$ 9,317	\$ 8,739	\$ 8,450	\$ 8,160	
10	4.50%	\$ 100,000	26	Fire	Traffic Signal: Rt 9/RR/St.1	\$ 2,250	\$ 14,500	\$ 13,600	\$ 13,150	\$ 12,700	
10	4.50%	\$ 40,287	19	Parks and Recreation	V#8 F550 Crew Cab Dump Truck	\$ 906	\$ 5,842	\$ 5,479	\$ 5,298	\$ 5,116	
10	4.50%	\$ 180,000	17	Parks and Recreation	Saxonville Beach Landscape	\$ 4,050	\$ 26,100	\$ 24,480	\$ 23,670	\$ 22,860	
10	4.50%	\$ 28,914	17	Parks and Recreation	V#9 F250 4x4 Pick Up Truck	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672	
10	4.50%	\$ 303,933	16	Parks and Recreation	Fuller Renovation and Irrigation	\$ 6,838	\$ 44,070	\$ 41,335	\$ 39,967	\$ 38,599	
10	4.50%	\$ 1,434,250	16	Parks and Recreation	Mary Demmon Renovation & Irrigation	\$ 32,271	\$ 207,966	\$ 195,058	\$ 188,604	\$ 182,150	
10	4.50%	\$ 1,000,000	16	Parks and Recreation	Tercentennial Phase 3	\$ 22,500	\$ 145,000	\$ 136,000	\$ 131,500	\$ 127,000	
10	4.50%	\$ 45,213	16	Parks and Recreation	V #10 Ford 650 Dump Truck	\$ 1,017	\$ 6,556	\$ 6,149	\$ 5,946	\$ 5,742	
10	4.50%	\$ 300,000	8	Parks and Recreation	Learned & Waushakum Beach Improvements	\$ 6,750	\$ 43,500	\$ 40,800	\$ 39,450	\$ 38,100	
FY08 REQUESTED		\$ 43,899,526									
FY09 REQUESTED		Estimated	Ranking	Department	Project	Estimated Annual Impact:					
Term	Interest	Cost				FY09	FY10	FY11	FY12	FY13	
10	4.50%	\$ 5,600,000	34	Highway	Roadway Improvements	\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200	
10	4.50%	\$ 90,000	28	Parks and Recreation	Playground Equipment(Handi Access Phase 1,2,&3	\$ 2,025	\$ 13,050	\$ 12,240	\$ 11,835	\$ 11,430	
10	4.50%	\$ 145,000	23	Fire	Plumbing/Heating Replacement	\$ 3,263	\$ 21,025	\$ 19,720	\$ 19,068	\$ 18,415	
10	4.50%	\$ 32,000	21	Technology Services	www. FraminghamMA.gov Web Redesign	\$ 720	\$ 4,640	\$ 4,352	\$ 4,208	\$ 4,064	
10	4.50%	\$ 145,000	17	Parks and Recreation	Outdoor lighting Dunning & Walsh	\$ 3,218	\$ 20,735	\$ 19,448	\$ 18,805	\$ 18,161	
10	4.50%	\$ 75,090	17	Parks and Recreation	V#11 Jacobsen Gang Mower	\$ 1,690	\$ 10,888	\$ 10,212	\$ 9,874	\$ 9,536	
10	4.50%	\$ 50,000	14	Parks and Recreation	Bowditch Streetscape	\$ 1,125	\$ 7,250	\$ 6,800	\$ 6,575	\$ 6,350	
10	4.50%	\$ 381,430	12	Parks and Recreation	Poter Road Renovation & Irrigation	\$ 8,582	\$ 55,307	\$ 51,874	\$ 50,158	\$ 48,442	
10	4.50%	\$ 14,628	12	Parks and Recreation	V#13 Taurus Sedan	\$ 329	\$ 2,121	\$ 1,989	\$ 1,924	\$ 1,858	
10	4.50%	\$ 1,843,966	11	Parks and Recreation	Walsh Field Renovations	\$ 41,489	\$ 267,375	\$ 250,779	\$ 242,482	\$ 234,184	
10	4.50%	\$ 28,914	6	Parks and Recreation	V#12 F250 Pick Up 4x4	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672	
FY09 REQUESTED		\$ 8,404,028									
FY10 REQUESTED		Estimated	Ranking	Department	Project	Estimated Annual Impact:					
Term	Interest	Cost				FY10	FY11	FY12	FY13	FY14	
10	4.50%	\$ 90,000	40	Parks and Recreation	Phase II Playground Access	\$ 2,025	\$ 13,050	\$ 12,240	\$ 11,835	\$ 11,430	
10	4.50%	\$ 5,600,000	34	Highway	Roadway Improvements	\$ 126,000	\$ 812,000	\$ 761,600	\$ 736,400	\$ 711,200	
10	4.50%	\$ 450,000	34	Fire	Replace Engine 3	\$ 10,125	\$ 65,250	\$ 61,200	\$ 59,175	\$ 57,150	
10	4.50%	\$ 25,050	24	Parks and Recreation	Bowditch Baseball Bleachers	\$ 564	\$ 3,632	\$ 3,407	\$ 3,294	\$ 3,181	
10	4.50%	\$ 1,142,500	14	Parks and Recreation	Tercentennial Phase 4	\$ 25,706	\$ 165,663	\$ 155,380	\$ 150,239	\$ 145,098	
10	4.50%	\$ 180,000	12	Parks and Recreation	Farm Pond Shelter and Public Toilet Construction	\$ 4,050	\$ 26,100	\$ 24,480	\$ 23,670	\$ 22,860	
10	4.50%	\$ 28,914	11	Parks and Recreation	V#15 F250 Pick Up 4x4	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672	
10	4.50%	\$ 41,427	11	Parks and Recreation	V#14 F450 Dump Truck	\$ 932	\$ 6,007	\$ 5,634	\$ 5,448	\$ 5,261	
10	4.50%	\$ 149,634	9	Parks and Recreation	Farley Field Complex Renovation & Irrigation	\$ 3,367	\$ 21,697	\$ 20,350	\$ 19,677	\$ 19,004	
10	4.50%	\$ 400,000	8	Schools	Asphalt Pavement Repairs Various Schools	\$ 9,000	\$ 58,000	\$ 54,400	\$ 52,600	\$ 50,800	
10	4.50%	\$ 110,000	8	Schools	Thayer Campus Painting, Windows & Roof Repair	\$ 2,475	\$ 15,950	\$ 14,960	\$ 14,465	\$ 13,970	
10	4.50%	\$ 110,000	8	Schools	Replacement of Roof Fans and Ventilation Equipment	\$ 2,475	\$ 15,950	\$ 14,960	\$ 14,465	\$ 13,970	
10	4.50%	\$ 110,000	8	Schools	Replace Deteriorated Water Piping	\$ 2,475	\$ 15,950	\$ 14,960	\$ 14,465	\$ 13,970	
10	4.50%	\$ 28,914	6	Parks and Recreation	V#16 F250 Pick Up 4x4	\$ 651	\$ 4,193	\$ 3,932	\$ 3,802	\$ 3,672	
10	4.50%	\$ 120,000	6	Schools	Systematic Replacement of Pumps and Circulators	\$ 2,700	\$ 17,400	\$ 16,520	\$ 15,780	\$ 15,240	
10	4.50%	\$ 5587,996	5	Parks and Recreation	Barbieri Complex Renovation & Irrigation	\$ 13,230	\$ 85,259	\$ 79,967	\$ 77,321	\$ 74,675	
FY10 REQUESTED		\$ 9,174,435									

FY2006 Recommended Enterprise Capital Improvement Projects

Sewer – Hemenway Pump Station Rehabilitation (\$1,000,000): This request would fund the second phase of the rehabilitation of the Hemenway Road Wastewater Pump Station, which includes the replacement of 3600 L.F. of force main. The current pipeline is made of asbestos-cement pipe which is susceptible to sulfide corrosion. The upgrades completed will increase the capacity of the system to meet anticipated sewer needs in the service area. The new force main will also be placed within the Town's right-of-way; the existing force main is located primarily in easements which hinders the Town's access for maintenance and emergency repair. *(See Project No. 25 in Appendix).*

Sewer – Swift Road Sewer Main Replacement (\$350,000): This request will replace approximately 700 L.F. of 6-inch clay sewer main in Swift Road with an 8-inch PVC sewer pipe. Recent video inspections of the sewer main revealed that the line is broken and cracked in many places and therefore would not be a candidate for sewer relining. The proposed extension of the sewer service to the end of Swift Road is designed to connect to the existing 6-inch deteriorated clay pipe. Sewer services, from the sewer main to the property line, will be replaced as part of the sewer main replacement. This project is eligible for funding from the State in the form of a 45% grant and 55% loan at 0% interest and payable over a 5-year period in equal installments. *(See Project No. 26 in Appendix).*

Sewer – Grove Street Sewer Main Improvements (\$200,000): This request is for the relocation of approximately 400 L.F. of 8" sewer main that was installed on private property without a recorded easement in 1963. The system was later extended from that location into adjacent neighborhood areas collecting wastewater from a significant number of households. Two homes have constructed additions that now rest on top of the sewer pipe, which is a serious potential liability given that there is no way to gain access to the pipe should it fail and require maintenance. It is essential to relocate the pipeline out in the street where it belonged in the first place. Obtaining an easement at this time would not relieve the Town of this liability. This project is eligible for funding from the State in the form of a 45% grant and 55% loan at 0% interest and payable over a 5-year period in equal installments. *(See Project No. 27 in Appendix).*

Sewer – 15,000 GVW Cab and Chassis with Sewer Rodding Machine #620 (\$68,500): This request will replace the current rodder unit, which will in turn be transferred to the Highway Division to replace their 1986 rodder unit. The Highway Division will use the unit to maintain the Town's stormwater drain system. The proposed vehicle will be used for maintenance and emergency response by the Sewer Division to remove blockages, roots and sewer grease, by using a power rodding system. This is a self contained specialized unit and is in constant use when it is at a job site. *(See Project No. 28 in Appendix).*

Sewer – 15,000 GVW 4WD Utility Body Truck #609 (\$45,300): This request will replace a 1997 8,600 GVW pickup truck with 110,900 miles that has exceeded its designed useful life by 1 year. The proposed vehicle will be used for the Construction Trades Group for the transportation of tools and equipment for the Sewer Department. The vehicle will also be used for first response calls, off-hour emergency calls, utility system identification, and the clearing and inspection of sewer easements. *(See Project No. 29 in Appendix).*

Water – Birch Road Well Reactivation (\$600,000): This request is to fund the second phase of the Birch Road Drinking Water Supply Wells Reactivation. Presently, the Town is dependant upon the MWRA for its water supply. With the cost of MWRA water continuing to rise, the Town can benefit by producing up to half of its daily water consumption, approximately 4 MGD, from the Birch Road Wells. In April 2004, Town Meeting approved the first year of funding for the eight-year plan at an estimated cost of \$22,100,000 to reactivate the wells. In October 2004, Town Meeting adopted Zone II protection around the wells, which is a DEP requirement to continue the permitting process. *(See Project No. 30 in Appendix).*

Water – Fire Hydrant Replacement Program (\$225,000): This request is to fund the second phase of a three-year replacement program for fire hydrants that are beyond their service life. The Department has identified 250 hydrants that require replacement. In April 2004, Town Meeting approved funding in FY2005 for contracted work to replace approximately 90 hydrants. This program will continue to have a significant impact on fire protection and public safety for the community. *(See Project No. 31 in Appendix).*

Water – 15,000 GVW 4WD Utility Body Truck #614 (\$45,300): The request will replace a 1995 8,800 GVW utility body truck that has 115,200 miles and has exceeded its designed useful life by 3 years. The proposed vehicle will be used for the Construction Trades Group, and is equipped with a utility body for the transportation of tools and equipment necessary for the performance of repairing water mains, service pipes, and water valves within the System. *(See Project No. 32 in Appendix).*

Water – 15,000 GVW 4WD Utility Body Truck #617 (\$45,300): This request will replace a 1995 8,800 GVW utility body truck that has 164,600 miles and has exceeded its designed useful life by 3 years. The proposed vehicle will be used for the Construction Trades Group, and is equipped with a utility body for the transportation of tools and equipment to be used for backflow testing, the installation of new meters and the reparation of existing meters. *(See Project No. 33 in Appendix).*

Water – William J. Heights Water Station Upgrade (\$200,000): This request will fund an upgrade of the water booster station located at William J. Heights to include domestic use and fire fighting pumping systems. The current station was installed during the 1960's and was designed to provide water for domestic use to the approximately 50 homes at the top end of William J. Heights. There was no consideration for fire flow service at that time, and recent tests show there is inadequate fire flow supply to the hydrants. The upgrade will ensure that there is proper supply for domestic and fire fighting requirements on William J. Heights and the adjacent street, Duggan Drive. The booster station as proposed is an underground, self-contained unit. *(See Project No. 34 in Appendix).*

Water – 15,000 GVW 4WD Utility Body Truck #603 (\$45,300): This request will replace a 1995 9,900 GVW utility body truck that has 112,700 miles and has exceeded its designed useful life by 3 years. The proposed vehicle will be used for the Construction Trades Group, and is equipped with a utility body for the transportation of tools and equipment necessary for the performance of water main maintenance, inspection and repair. *(See Project No. 35 in Appendix).*

Water – Water Service Replacements (\$200,000): This request will fund the second year of a five-year program to replace aging water services that are beyond their service life in roadways that are marked for reconstruction. This work is intended to include the replacement of the water service section between the water main in the street and the property line. The work will be scheduled to avoid future excavations and emergency repairs after the roadways have been paved. *(See Project No. 36 in Appendix).*

Water – Cleaning and Lining of Edmands Road Water Mains (\$2,082,000): This request would fund the rehabilitation of 15,830 L.F. of 8” water main in Edmands Road. The water pipes in Edmands Road have a high level of accumulated tuberculation that is causing extremely low pressure and water flow. This rehabilitation, which includes the cleaning and lining of the existing pipes, will improve water quality and fire fighting capacity flows in the area. This project is also eligible for SRF funding from the State, which is in the form of a 0% interest loan to be paid back in equal installments over a 10-year period. *(See Project No. 37 in Appendix).*

Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan
FY2006-2010 Enterprise Fund Debt Impact

			FY2006	FY2007	FY2008	FY2009	FY2010
WATER ENTERPRISE FUND	Estimated Operating Budget		\$ 10,774,580	\$ 10,936,199	\$ 11,100,242	\$ 11,266,746	\$ 11,435,747
	Increase Assumed Per Year:	1.5%					
	Debt Target	10%	\$ 1,077,458	\$ 1,093,620	\$ 1,110,024	\$ 1,126,675	\$ 1,143,575
	Existing Fund Debt		\$ 375,381	\$ 370,161	\$ 359,200	\$ 343,264	\$ 331,479
	Unissued but Authorized		\$ 233,409	\$ 517,653	\$ 496,469	\$ 483,827	\$ 471,185
	Total Existing Fund Debt		<u>\$ 608,790</u>	<u>\$ 887,814</u>	<u>\$ 855,669</u>	<u>\$ 827,091</u>	<u>\$ 802,664</u>
	Current Available Debt within Debt Limit		<u>\$ 468,668</u>	<u>\$ 205,806</u>	<u>\$ 254,356</u>	<u>\$ 299,584</u>	<u>\$ 340,911</u>
	Debt Service for Projects Planned in FY2007 Capital Improvement Plan		\$ 69,619	\$ 315,314	\$ 309,485	\$ 306,570	\$ 303,655
	Debt Service for Projects Planned in FY2006Capital Improvement Plan			\$ -	\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2007 Capital Improvement Plan				\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2008 Capital Improvement Plan				\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2009 Capital Improvement Plan					\$ 13,500	\$ 57,000
	Debt Service for Projects Planned in FY2010 Capital Improvement Plan						\$ -
	Debt Issuance Costs		\$ 10,725				
	Subtotal Future Debt Service:		\$ 80,343	\$ 315,314	\$ 309,485	\$ 320,070	\$ 360,655
	New Debt Service		\$ 689,133	\$ 1,203,129	\$ 1,165,153	\$ 1,147,161	\$ 1,163,319
	Available Debt for Future Projects:		\$ (220,465)	\$ (997,323)	\$ (910,798)	\$ (847,577)	\$ (822,409)

			FY2006	FY2007	FY2008	FY2009	FY2010
SEWER ENTERPRISE FUND	Estimated Operating Budget		\$ 13,011,519	\$ 13,206,692	\$ 13,404,792	\$ 13,605,864	\$ 13,809,952
	Increase Assumed Per Year:	1.5%					
	Debt Target	10%	\$ 1,301,152	\$ 1,320,669	\$ 1,340,479	\$ 1,360,586	\$ 1,380,995
	Existing Fund Debt		\$ 511,869	\$ 508,330	\$ 457,371	\$ 407,884	\$ 403,203
	Unissued but Authorized		\$ 120,759	\$ 356,458	\$ 338,550	\$ 328,836	\$ 319,123
	Total Existing Fund Debt		<u>\$ 632,627</u>	<u>\$ 864,787</u>	<u>\$ 795,921</u>	<u>\$ 736,720</u>	<u>\$ 722,326</u>
	Current Available Debt within Debt Limit		<u>\$ 668,525</u>	<u>\$ 455,882</u>	<u>\$ 544,558</u>	<u>\$ 623,866</u>	<u>\$ 658,669</u>
	Debt Service for Projects Planned in FY2006 Capital Improvement Plan		\$ 29,306	\$ 110,500	\$ 110,500	\$ 110,500	\$ 110,500
	Debt Service for Projects Planned in FY2007 Capital Improvement Plan			\$ -	\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2008Capital Improvement Plan				\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2009Capital Improvement Plan					\$ -	\$ -
	Debt Service for Projects Planned in FY2010 Capital Improvement Plan						\$ -
	Debt Issuance Costs		\$ 10,725				
	Subtotal Future Debt Service:		\$ 40,031	\$ 110,500	\$ 110,500	\$ 110,500	\$ 110,500
	New Debt Service		\$ 672,658	\$ 975,287	\$ 906,421	\$ 847,220	\$ 832,826
	Available Debt for Future Projects:		\$ (4,134)	\$ (519,406)	\$ (361,863)	\$ (223,354)	\$ (174,157)

			FY2006	FY2007	FY2008	FY2009	FY2010
ARENA ENTERPRISE FUND	Estimated Operating Budget		\$ 517,827	\$ 525,594	\$ 533,478	\$ 541,480	\$ 549,602
	Increase Assumed Per Year:	1.5%					
	Debt Target	10%	\$ 51,783	\$ 52,559	\$ 53,348	\$ 54,148	\$ 54,960
	Existing Fund Debt		\$ 64,788	\$ 64,315	\$ 57,803	\$ 56,353	\$ 49,838
	Unissued but Authorized		\$ 287	\$ 1,213	\$ 1,156	\$ 1,127	\$ 1,098
	Total Existing Fund Debt		<u>\$ 65,075</u>	<u>\$ 65,528</u>	<u>\$ 58,958</u>	<u>\$ 57,479</u>	<u>\$ 50,936</u>
	Current Available Debt within Debt Limit		<u>\$ (13,292)</u>	<u>\$ (12,969)</u>	<u>\$ (5,610)</u>	<u>\$ (3,331)</u>	<u>\$ 4,025</u>
	Debt Service for Projects Planned in FY2006 Capital Improvement Plan		\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2007 Capital Improvement Plan			\$ -	\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2008 Capital Improvement Plan				\$ -	\$ -	\$ -
	Debt Service for Projects Planned in FY2009 Capital Improvement Plan					\$ -	\$ -
	Debt Service for Projects Planned in FY2010 Capital Improvement Plan						\$ -
	Debt Issuance Costs		\$ -				
	Subtotal Future Debt Service:		\$ -	\$ -	\$ -	\$ -	\$ -
	New Debt Service		\$ 65,075	\$ 65,528	\$ 58,958	\$ 57,479	\$ 50,936
	Available Debt for Future Projects:		\$ (78,367)	\$ (78,497)	\$ (64,568)	\$ (60,811)	\$ (46,911)

Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan
FY06-10 Enterprise Recommended, Deferred and Future Projects

WATER ENTERPRISE FUNDS	FY06 WATER RECOMMENDED PROJECTS							FY06	FY07	FY08	FY09	FY10
	Term	Interest	Retained Earnings	Debt	More Info On Project Page:	Ranking	Department	Project				
	20	4.50%		\$ 600,000	30	47	Public Works-Water	Birch Road Well Reactivation	\$ 13,500	\$ 57,000	\$ 54,300	\$ 52,950
	10	4.50%		\$ 225,000	31	44	Public Works-Water	Fire Hydrant Replacement Program	\$ 5,063	\$ 32,625	\$ 30,600	\$ 29,588
	5	4.50%	\$ 45,300		32	31	Public Works-Water	15,000 GVW 4 WD Utility Body Truck #614	\$ -	\$ -	\$ -	\$ -
	5	4.50%	\$ 45,300		33	29	Public Works-Water	15,000 GVW 4 WD Utility Body Truck #617	\$ -	\$ -	\$ -	\$ -
	20	4.50%		\$ 200,000	34	29	Public Works-Water	William J. Heights Water Station Upgrade	\$ 4,500	\$ 19,000	\$ 18,100	\$ 17,650
	5	4.50%	\$ 45,300		35	29	Public Works-Water	15,000 GVW 4 WD Utility Body Truck # 603	\$ -	\$ -	\$ -	\$ -
	20	4.50%	\$ 154,556	\$ 45,444	36	35	Public Works-Water	Water Service Replacements	\$ 1,022	\$ 4,317	\$ 4,113	\$ 4,010
	10	0.00%	\$ 58,280	\$ 2,023,720	37	24	Public Works-Water	Cleaning & Lining of Edmands Road Water Mains	\$ 45,534	\$ 202,372	\$ 202,372	\$ 202,372
			\$ 348,736	\$ 3,094,164					\$ 69,619	\$ 315,314	\$ 309,485	\$ 306,570
												\$ 303,655
WATER ENTERPRISE FUNDS	FY06 WATER FY06 DEFERRED PROJECTS							FY06	FY07	FY08	FY09	FY10
	Term	Interest	Retained Earnings	Project Cost		Ranking	Department	Project				
	20	4.50%		\$ 3,600,000		38	Public Works-Water	Union Ave and Maple St Water Main Replacements	\$ 81,000	\$ 342,000	\$ 325,800	\$ 317,700
	20	4.50%		\$ 1,170,000		38	Public Works-Water	Fay Road Water Main Replacement	\$ 26,325	\$ 111,150	\$ 105,885	\$ 103,253
	20	4.50%		\$ 1,140,000		38	Public Works-Water	Cove Ave Water Main Replacement	\$ 25,650	\$ 108,300	\$ 103,170	\$ 100,605
	20	4.50%		\$ 400,000		38	Public Works-Water	Cleaning and Lining of Waverly St Water Main	\$ 9,000	\$ 38,000	\$ 36,200	\$ 35,300
	20	4.50%		\$ 1,700,000		38	Public Works-Water	Grant Street Water Main Replacement	\$ 38,250	\$ 161,500	\$ 153,850	\$ 150,025
	20	4.50%		\$ 1,000,000		31	Public Works-Water	Western Avenue Facility Expansion	\$ 22,500	\$ 95,000	\$ 90,500	\$ 88,250
	15	4.50%		\$ 1,354,000		27	Public Works-Water	Cleaning & Lining of Water Street Water Mains	\$ 30,465	\$ 151,197	\$ 143,073	\$ 139,011
	10	4.50%		\$ 300,000		27	Public Works-Water	Water Pumping Station General Improvements	\$ 6,750	\$ 43,500	\$ 40,800	\$ 39,450
	5	4.50%		\$ 50,000		27	Public Works-Water	6" Flood Pump (New Addition)	\$ 1,125	\$ 12,250	\$ 11,350	\$ 10,900
	10	4.50%		\$ 1,000,000		26	Public Works-Water	Radio Read Meter Replacement Program	\$ 22,500	\$ 145,000	\$ 136,000	\$ 131,500
	8	4.50%		\$ 113,000		24	Public Works-Water	Backhoe/Loader w/plow #651	\$ 2,543	\$ 19,210	\$ 17,939	\$ 17,303
				\$ 11,827,000								\$ 16,668
WATER ENTERPRISE FUNDS	FY07 WATER REQUESTED PROJECTS							FY07	FY08	FY09	FY10	FY11
	Term	Interest	Retained Earnings	Debt		Ranking	Department	Project				
	20	4.50%		\$ 600,000		53	Public Works-Water	Birch Road Well Reactivation	\$ 13,500	\$ 57,000	\$ 54,300	\$ 52,950
	10	4.50%		\$ 225,000		48	Public Works-Water	Fire Hydrant Replacement Program	\$ 5,063	\$ 32,625	\$ 30,600	\$ 29,588
	20	4.50%		\$ 1,140,000		38	Public Works-Water	Cove Ave Water Main Replacement	\$ 25,650	\$ 108,300	\$ 103,170	\$ 100,605
	20	4.50%		\$ 200,000		35	Public Works-Water	Water Service Replacements	\$ 4,500	\$ 19,000	\$ 18,100	\$ 17,650
	10	4.50%		\$ 1,000,000		26	Public Works-Water	Radio Read Meter Replacement Program	\$ 22,500	\$ 145,000	\$ 136,000	\$ 131,500
				\$ 3,165,000								\$ 127,000
WATER ENTERPRISE FUNDS	FY08 WATER REQUESTED PROJECTS							FY08	FY09	FY10	FY11	FY12
	Term	Interest	Retained Earnings	Debt		Ranking	Department	Project				
	20	4.50%		\$ 600,000		53	Public Works-Water	Birch Road Well Reactivation	\$ 13,500	\$ 57,000	\$ 54,300	\$ 52,950
	20	4.50%		\$ 200,000		35	Public Works-Water	Water Service Replacements	\$ 4,500	\$ 19,000	\$ 18,100	\$ 17,650
				\$ 800,000								\$ 51,600
WATER ENTERPRISE FUNDS	FY09 WATER REQUESTED PROJECTS							FY09	FY10	FY11	FY12	FY13
	Term	Interest	Retained Earnings	Debt		Ranking	Department	Project				
	20	4.50%		\$ 600,000		53	Public Works-Water	Birch Road Well Reactivation	\$ 13,500	\$ 57,000	\$ 54,300	\$ 52,950
				\$ 600,000.00								\$ 51,600

Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan

FY06-10 Enterprise Recommended, Deferred and Future Projects

SEWER ENTERPRISE FUNDS	FY06 SEWER RECOMMENDED PROJECTS				More Info On				FY06	FY07	FY08	FY09	FY10
	Term	Interest	Retained Earnings	Debt	Project Page:	Ranking	Department	Project					
	20	0.00%		\$ 1,000,000	25	32	Public Works-Sewer	Hemenway Pump Station Rehabilitation	\$ 22,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	5	0.00%		\$ 192,500	26	31	Public Works-Sewer	Swift Road Sewer Main Replacement -GRANT ELIGI	\$ 4,331	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500
	5	0.00%		\$ 110,000	27	27	Public Works-Sewer	Grove Street Sewer Main Improvements - GRANT ELI	\$ 2,475	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
	10	4.50%	\$ 68,500		28	26	Public Works-Sewer	15,000 GVW Cab and Chassis	\$ -	\$ -	\$ -	\$ -	\$ -
	5	4.50%	\$ 45,300		29	24	Public Works-Sewer	15,000 GVW 4 WD Utility Body Truck #609	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 113,800	\$ 1,302,500					\$29,306	\$110,500	\$110,500	\$110,500	\$110,500
	FY06 FUTURE AND DEFERRED SEWER PROJECTS								FY06	FY07	FY08	FY09	FY10
Term	Interest	Retained Earnings	Debt	Debt	Fund	Ranking	Department						
10	4.50%		\$ 700,000		47	Public Works-Sewer	Gregory Rd and Hop Brook Sewer Replacement	\$ 15,750	\$ 101,500	\$ 95,200	\$ 92,050	\$ 88,900	
20	4.50%		\$ 4,000,000		47	Public Works-Sewer	Water and Simpson St Sewer Main Replacement	\$ 90,000	\$ 380,000	\$ 362,000	\$ 353,000	\$ 344,000	
20	4.50%		\$ 1,000,000		39	Public Works-Sewer	Fenwick Street Wastewater Pump Station Replacement	\$ 22,500	\$ 95,000	\$ 90,500	\$ 88,250	\$ 86,000	
10	4.50%		\$ 200,000		38	Public Works-Sewer	Vaillencourt Wastewater Pump Station Elimination	\$ 4,500	\$ 29,000	\$ 27,200	\$ 26,300	\$ 25,400	
10	4.50%		\$ 400,000		36	Public Works-Sewer	Michaud Wastewater Pump Station Replacement	\$ 9,000	\$ 58,000	\$ 54,400	\$ 52,600	\$ 50,800	
8	4.50%		\$ 300,000		36	Public Works-Sewer	Cypress Wastewater Pump Station Replacement	\$ 6,750	\$ 51,000	\$ 47,625	\$ 45,938	\$ 44,250	
8	4.50%		\$ 700,000		36	Public Works-Sewer	Ransom Wastewater Pump Station Replacement	\$ 15,750	\$ 119,000	\$ 111,125	\$ 107,188	\$ 103,250	
20	4.50%		\$ 1,000,000		31	Public Works-Sewer	Western Avenue Facility Expansion	\$ 22,500	\$ 95,000	\$ 90,500	\$ 88,250	\$ 86,000	
20	4.50%		\$ 800,000		30	Public Works-Sewer	Lakeview Pump Station Elimination	\$ 18,000	\$ 76,000	\$ 72,400	\$ 70,600	\$ 68,800	
20	4.50%		\$ 4,500,000		30	Public Works-Sewer	Union Avenue Sewer Main Replacement	\$ 101,250	\$ 427,500	\$ 407,250	\$ 397,125	\$ 387,000	
8	4.50%		\$ 300,000		29	Public Works-Sewer	Wastewater Pump Station Improvements	\$ 6,750	\$ 51,000	\$ 47,625	\$ 45,938	\$ 44,250	
20	4.50%		\$ 1,000,000		26	Public Works-Sewer	Radio Read Meter Replacement Program	\$ 22,500	\$ 95,000	\$ 90,500	\$ 88,250	\$ 86,000	
			\$ 14,900,000										
FY07 SEWER REQUESTED PROJECTS								FY07	FY08	FY09	FY10	FY11	
Term	Interest	Retained Earnings	Debt	Debt Exclusion	Ranking	Department	Project						
20	4.50%		\$ 1,000,000		26	Public Works-Sewer	Radio Read Meter Replacement Program	\$ 22,500	\$ 95,000	\$ 90,500	\$ 88,250	\$ 86,000	
			\$ 1,000,000										
FY08 SEWER REQUESTED PROJECTS								FY08	FY09	FY10	FY11	FY12	
Term	Interest	Retained Earnings	Debt	Debt Exclusion	Ranking	Department	Project						
20	4.50%		\$ 1,000,000		26	Public Works-Sewer	Radio Read Meter Replacement Program	\$ 22,500	\$ 95,000	\$ 90,500	\$ 88,250	\$ 86,000	
			\$1,000,000										

ARENA	ARENA FUND FUTURE AND DEFERRED PROJECTS				More Info On		Department	Project	YEAR	YEAR	YEAR	YEAR	YEAR
	Term	Interest	YEAR	Debt	Project Page:	Ranking			0	1	2	3	4
	10	4.50%	FY07	\$ 194,062		44	Parks-Arena	Snack bar, office & skate shop renovations	\$ 4,366	\$ 28,139	\$ 26,392	\$ 25,519	\$ 24,646
	10	4.50%	FY06	\$ 1,169,437		34	Parks-Arena	Loring Arena Locker Room Renovation	\$ 26,312	\$ 169,568	\$ 159,043	\$ 153,781	\$ 148,518
	10	4.50%	FY10	\$ 150,000		27	Parks-Arena	Dasher Board & Glass Replacement	\$ 3,375	\$ 21,750	\$ 20,400	\$ 19,725	\$ 19,050
	10	4.50%	FY09	\$ 213,916		19	Parks-Arena	Miscellaneous Energy Modernizations	\$ 4,813	\$ 31,018	\$ 29,093	\$ 28,130	\$ 27,167

Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan

FY2006-2010 Existing Debt Service

Project	Year Auth.	Amount Authorized	2006 Debt	2007 Debt	2008 Debt	2009 Debt	2010 Debt
Computer	1996	\$ 280,800	\$ 409	\$ -	\$ -	\$ -	\$ -
Handi Sch	1993	\$ 19,550	\$ 1,817	\$ -	\$ -	\$ -	\$ -
H.S. Remodel	1995	\$ 30,000	\$ 2,063	\$ -	\$ -	\$ -	\$ -
Town Mapping/Geo	1994	\$ 575,000	\$ 2,943	\$ -	\$ -	\$ -	\$ -
Pick Up Truck Parks	1997	\$ 21,500	\$ 3,120	\$ -	\$ -	\$ -	\$ -
Brush Chipper	2002	\$ 29,470	\$ 3,120	\$ -	\$ -	\$ -	\$ -
Handicap Sch	1994	\$ 35,700	\$ 3,234	\$ -	\$ -	\$ -	\$ -
Muni Info	Nov-94	\$ 765,000	\$ 3,679	\$ -	\$ -	\$ -	\$ -
Gym Juniper	1995	\$ 60,000	\$ 4,127	\$ -	\$ -	\$ -	\$ -
Grdstd Revova	Oct-93	\$ 50,000	\$ 4,148	\$ -	\$ -	\$ -	\$ -
Computer	1996	\$ 280,800	\$ 5,051	\$ -	\$ -	\$ -	\$ -
Mem Bldg Feas Study	2001	\$ 45,000	\$ 5,100	\$ -	\$ -	\$ -	\$ -
So High Gym	1995	\$ 70,000	\$ 5,131	\$ -	\$ -	\$ -	\$ -
Cmptr Equip PS	2000	\$ 30,620	\$ 5,258	\$ -	\$ -	\$ -	\$ -
Gym Floor	1993	\$ 126,000	\$ 7,339	\$ -	\$ -	\$ -	\$ -
Library Remod	1993	\$ 110,000	\$ 7,509	\$ -	\$ -	\$ -	\$ -
Upgrade Flds	1994	\$ 116,000	\$ 9,370	\$ -	\$ -	\$ -	\$ -
Annex Roof	1993	\$ 160,000	\$ 9,866	\$ -	\$ -	\$ -	\$ -
4x2 F550 Stake Body	2002	\$ 43,248	\$ 9,891	\$ -	\$ -	\$ -	\$ -
Pickup Truck	2001	\$ 31,565	\$ 10,200	\$ -	\$ -	\$ -	\$ -
Pickup w/Sander	2001	\$ 51,578	\$ 10,200	\$ -	\$ -	\$ -	\$ -
15K GVW Dump Trck	2001	\$ 36,971	\$ 10,200	\$ -	\$ -	\$ -	\$ -
Radio System	2001	\$ 45,000	\$ 10,200	\$ -	\$ -	\$ -	\$ -
2 1/2 4wd Pickups	2002	\$ 47,696	\$ 10,909	\$ -	\$ -	\$ -	\$ -
Repl Generator	2002	\$ 44,700	\$ 11,261	\$ -	\$ -	\$ -	\$ -
Athenaeum Hall	1996	\$ 295,000	\$ 14,571	\$ -	\$ -	\$ -	\$ -
35K GVW Dump Trck	2001	\$ 79,000	\$ 15,300	\$ -	\$ -	\$ -	\$ -
Library Roof	1996	\$ 310,000	\$ 18,725	\$ -	\$ -	\$ -	\$ -
DPW Equip	1994	\$ 260,000	\$ 20,846	\$ -	\$ -	\$ -	\$ -
Mem Roof	1995	\$ 340,000	\$ 21,747	\$ -	\$ -	\$ -	\$ -
Oil Tanks	Nov-94	\$ 320,000	\$ 22,121	\$ -	\$ -	\$ -	\$ -
SctPaks/Backframe	2001	\$ 126,770	\$ 25,500	\$ -	\$ -	\$ -	\$ -
Sch Remodel	1995	\$ 570,000	\$ 30,587	\$ -	\$ -	\$ -	\$ -
So High Roof	1993	\$ 584,000	\$ 32,646	\$ -	\$ -	\$ -	\$ -
Town Mapping/Geo	1994	\$ 575,000	\$ 36,370	\$ -	\$ -	\$ -	\$ -
Muni Info	Nov-94	\$ 765,000	\$ 45,463	\$ -	\$ -	\$ -	\$ -
Fire Turnout Gear	2002	\$ 203,000	\$ 51,139	\$ -	\$ -	\$ -	\$ -
Fire Station	1993	\$ 1,050,000	\$ 61,682	\$ -	\$ -	\$ -	\$ -
Woodrow Wilson Sch	1997	\$ 800,000	\$ 81,800	\$ -	\$ -	\$ -	\$ -
Police Station	Aug-91	\$ 1,784,650	\$ 101,728	\$ -	\$ -	\$ -	\$ -
Garage	Oct-93	\$ 4,271,964	\$ 235,059	\$ -	\$ -	\$ -	\$ -
Handi Sch	1993	\$ 19,550	\$ 323	\$ 1,808	\$ -	\$ -	\$ -
Handicap Sch	1994	\$ 35,700	\$ 593	\$ 4,025	\$ -	\$ -	\$ -
Rsvlt Schl Demo	2001	\$ 22,104	\$ 5,225	\$ 5,113	\$ -	\$ -	\$ -
Kennel	1-Jan	\$ 21,500	\$ 5,225	\$ 5,113	\$ -	\$ -	\$ -
RstRm MemBuld	2000	\$ 25,000	\$ 5,375	\$ 5,175	\$ -	\$ -	\$ -
Packer Rubbish Truck	1997	\$ 40,000	\$ 5,400	\$ 5,200	\$ -	\$ -	\$ -
DPW Equip	1994	\$ 16,000	\$ 8,480	\$ 8,160	\$ -	\$ -	\$ -
Street Sweeper	2002	\$ 137,095	\$ 26,875	\$ 25,875	\$ -	\$ -	\$ -
Sidewalk Repair	2002	\$ 200,000	\$ 52,250	\$ 51,125	\$ -	\$ -	\$ -
Seeder/Slicer Parks	1997	\$ 10,000	\$ 1,120	\$ 1,080	\$ 1,040	\$ -	\$ -
Tractor Parks	1997	\$ 36,000	\$ 4,480	\$ 4,320	\$ 4,160	\$ -	\$ -
Park St Drainage	2001	\$ 20,000	\$ 5,313	\$ 5,213	\$ 5,113	\$ -	\$ -
Compressor	2004	\$ 36,430	\$ 10,513	\$ 10,313	\$ 5,113	\$ -	\$ -
Improv Various Town Bldgs	1997	\$ 36,050	\$ 5,570	\$ 5,344	\$ 5,115	\$ -	\$ -
Fork Lift	2003	\$ 32,000	\$ 5,350	\$ 5,238	\$ 5,125	\$ -	\$ -
4WD Supercab	2003	\$ 25,550	\$ 5,350	\$ 5,238	\$ 5,125	\$ -	\$ -
Rack Truck	2003	\$ 44,000	\$ 10,575	\$ 10,350	\$ 5,125	\$ -	\$ -
Exhaust Extraction	1997	\$ 61,500	\$ 5,600	\$ 5,400	\$ 5,200	\$ -	\$ -
Call Record Sys	2000	\$ 39,049	\$ 5,773	\$ 5,515	\$ 5,258	\$ -	\$ -
Dwtwn Cmmn	2000	\$ 40,000	\$ 5,773	\$ 5,515	\$ 5,258	\$ -	\$ -

FY2006-2010 Capital Improvement Plan

FY2006-2010 Existing Debt Service

Project	Year	Amount		2006 Debt	2007 Debt	2008 Debt	2009 Debt	2010 Debt
		Auth.	Authorized					
Henry St Remed	2003	\$	43,600	\$ 10,625	\$ 10,425	\$ 10,225	\$ -	\$ -
Sidewalk Recon	2003	\$	50,000	\$ 15,725	\$ 10,425	\$ 10,225	\$ -	\$ -
Field Mower Sch	2003	\$	72,600	\$ 15,925	\$ 15,588	\$ 10,250	\$ -	\$ -
Roosevelt School	Dec-96	\$	88,000	\$ 11,278	\$ 10,826	\$ 13,299	\$ -	\$ -
Bowditch Grdst	1996	\$	150,200	\$ 17,733	\$ 16,031	\$ 15,345	\$ -	\$ -
Rubbish Truck	1997	\$	138,320	\$ 16,800	\$ 16,200	\$ 15,600	\$ -	\$ -
Rubbish Packer	2003	\$	142,500	\$ 31,863	\$ 26,188	\$ 25,625	\$ -	\$ -
Library Parking Garage.	Apr-97	\$	210,000	\$ 33,420	\$ 32,063	\$ 30,690	\$ -	\$ -
Woodrow Wilson	Apr-97	\$	221,359	\$ 36,059	\$ 40,475	\$ 35,805	\$ -	\$ -
School Roof	Apr-96	\$	1,949,260	\$ 280,728	\$ 269,325	\$ 257,796	\$ -	\$ -
Main Library Steps Repair	1993	\$	4,000	\$ 1,140	\$ 1,100	\$ 1,060	\$ 1,020	\$ -
Handi Assess Learned Pond	1993	\$	7,280	\$ 2,047	\$ 1,975	\$ 1,903	\$ 1,667	\$ -
Bowditch Grandstands	1994	\$	7,280	\$ 2,047	\$ 1,975	\$ 1,903	\$ 1,667	\$ -
Grdstd Revova	Oct-93	\$	50,000	\$ 544	\$ 4,617	\$ 4,388	\$ 2,148	\$ -
Repairs Long & Mary Dennison Fields	1993	\$	16,319	\$ 4,736	\$ 4,568	\$ 4,401	\$ 3,254	\$ -
Repairs Butterworth Field	1993	\$	14,560	\$ 4,095	\$ 3,951	\$ 3,807	\$ 3,335	\$ -
Murphy/Woodfield	1994	\$	14,560	\$ 4,095	\$ 3,951	\$ 3,807	\$ 3,335	\$ -
Upgrade Flids	1994	\$	116,000	\$ 1,300	\$ 10,486	\$ 9,974	\$ 8,593	\$ -
Multipurpose Sidewalk Tractor with	2004	\$	98,000	\$ 21,625	\$ 21,225	\$ 20,825	\$ 15,375	\$ -
Oil Tanks	Nov-94	\$	320,000	\$ 3,558	\$ 37,076	\$ 40,515	\$ 17,185	\$ -
DPW Equip	1994	\$	260,000	\$ 2,938	\$ 23,364	\$ 22,228	\$ 21,482	\$ -
Auditorium Stage Curtain Replacement	1993	\$	12,920	\$ 2,549	\$ 2,429	\$ 2,349	\$ 2,231	\$ 2,111
H.S. Remodel	1995	\$	30,000	\$ 586	\$ 2,577	\$ 2,486	\$ 2,385	\$ 2,261
Gym Juniper	1995	\$	60,000	\$ 1,172	\$ 5,153	\$ 4,972	\$ 4,771	\$ 4,522
Backhoe	2001	\$	82,992	\$ 11,600	\$ 11,200	\$ 10,800	\$ 10,400	\$ 5,100
Zetron Alert Sys	2003	\$	30,700	\$ 5,575	\$ 5,475	\$ 5,375	\$ 5,263	\$ 5,138
Handi Ramp P&R	1999	\$	53,000	\$ 6,018	\$ 5,818	\$ 5,618	\$ 5,418	\$ 5,213
Cmptr Equip Twn	2000	\$	59,760	\$ 6,295	\$ 6,038	\$ 5,780	\$ 5,523	\$ 5,263
Bowditch Light	2000	\$	54,750	\$ 6,295	\$ 6,038	\$ 5,780	\$ 5,523	\$ 5,263
Fire Alarm Upgrade	2000	\$	80,000	\$ 11,553	\$ 6,038	\$ 5,780	\$ 5,523	\$ 5,263
Water St Windows	2001	\$	81,750	\$ 11,400	\$ 11,000	\$ 5,700	\$ 5,500	\$ 5,300
Polling Equip	2001	\$	40,826	\$ 5,810	\$ 5,698	\$ 5,585	\$ 5,460	\$ 5,310
Park & Schl Fence	2002	\$	46,981	\$ 5,975	\$ 5,863	\$ 5,750	\$ 5,625	\$ 5,475
So High Gym	1995	\$	70,000	\$ 1,325	\$ 6,285	\$ 6,055	\$ 5,799	\$ 5,483
Kennel Repr	1999	\$	53,000	\$ 6,300	\$ 6,100	\$ 5,900	\$ 5,700	\$ 5,500
Sch Handicap	1994	\$	40,220	\$ 6,667	\$ 5,993	\$ 5,804	\$ 5,614	\$ 5,601
Danforth Park Rst	2001	\$	53,500	\$ 4,988	\$ 5,367	\$ 5,287	\$ 6,125	\$ 6,014
Tercentennial Park	2004	\$	64,850	\$ 6,619	\$ 6,519	\$ 6,419	\$ 6,306	\$ 6,181
Handicap Modifications to Sch Bldgs	1993	\$	46,780	\$ 7,463	\$ 6,717	\$ 6,506	\$ 6,296	\$ 6,889
SCH Asbestos Removal	1994	\$	46,659	\$ 7,505	\$ 7,167	\$ 6,940	\$ 6,607	\$ 6,958
Special Assement Carter, Woodstock, Doeskin	2001	\$	95,000	\$ 7,918	\$ 7,805	\$ 7,693	\$ 7,568	\$ 7,418
Library Remod	1993	\$	110,000	\$ 1,461	\$ 8,723	\$ 8,348	\$ 8,117	\$ 7,943
Bolier Dunning	2002	\$	72,961	\$ 9,420	\$ 9,124	\$ 8,865	\$ 8,588	\$ 8,292
Boiler Brophy	2002	\$	75,001	\$ 9,683	\$ 9,378	\$ 9,112	\$ 8,827	\$ 8,523
Gym Floor	1993	\$	126,000	\$ 2,651	\$ 9,681	\$ 9,385	\$ 9,051	\$ 8,633
Carpet Main Lib	2000	\$	77,391	\$ 7,100	\$ 11,800	\$ 11,400	\$ 11,000	\$ 10,600
Annex Roof	1993	\$	160,000	\$ 2,310	\$ 11,758	\$ 11,299	\$ 11,030	\$ 10,835
2 Rubbish Packer Rehabs for Snow Program	2004	\$	105,000	\$ 17,163	\$ 16,863	\$ 16,563	\$ 16,225	\$ 10,850
Zetron Alert Sys	2003	\$	126,500	\$ 17,638	\$ 17,300	\$ 16,963	\$ 11,588	\$ 11,288
School Bld Repairs	Aug-91	\$	80,791	\$ 12,975	\$ 12,392	\$ 12,000	\$ 11,424	\$ 11,310
Hollis Street Fire Station	1997	\$	250,000	\$ 21,965	\$ 21,365	\$ 20,765	\$ 20,165	\$ 14,550
Roof Brophy Sc	2003	\$	207,290	\$ 16,275	\$ 16,050	\$ 15,825	\$ 15,575	\$ 15,275
Sidewalk Replac	2001	\$	150,000	\$ 17,700	\$ 17,100	\$ 16,500	\$ 15,900	\$ 15,300
Four 8,600 GVW Trucks with Plows	2004	\$	130,800	\$ 22,575	\$ 22,175	\$ 21,775	\$ 21,325	\$ 15,825
Wndw Cncrd St	2000	\$	150,000	\$ 18,300	\$ 17,700	\$ 17,100	\$ 16,500	\$ 15,900
Barbieri Wall	2001	\$	150,000	\$ 18,300	\$ 17,700	\$ 17,100	\$ 16,500	\$ 15,900
Land Purchase	Dec-00	\$	162,198	\$ 18,300	\$ 17,700	\$ 17,100	\$ 16,500	\$ 15,900
Network Upgrade	2002	\$	136,474	\$ 18,488	\$ 17,888	\$ 17,363	\$ 16,800	\$ 16,200
Athenaeum Hall	1996	\$	295,000	\$ 3,987	\$ 17,803	\$ 17,175	\$ 16,831	\$ 16,590
Rubbish Truck	2001	\$	142,670	\$ 18,898	\$ 18,298	\$ 17,773	\$ 17,210	\$ 16,610
Special Assement Carter, Woodstock, Doeskin	2001	\$	116,000	\$ 13,340	\$ 12,940	\$ 12,590	\$ 12,215	\$ 16,815
Carter, Merlon, Tus Light	2002	\$	133,516	\$ 13,933	\$ 13,533	\$ 18,183	\$ 17,620	\$ 17,020
Library Roof	1996	\$	310,000	\$ 4,544	\$ 22,438	\$ 21,581	\$ 21,085	\$ 20,727
Conservation Land	1999	\$	160,360	\$ 25,180	\$ 24,150	\$ 23,120	\$ 22,090	\$ 21,050
Rubbish Packer	2004	\$	162,300	\$ 23,450	\$ 23,050	\$ 22,650	\$ 22,200	\$ 21,700
Amer Treasurers	2002	\$	196,977	\$ 29,125	\$ 28,563	\$ 23,000	\$ 22,500	\$ 21,900

FY2006-2010 Capital Improvement Plan

FY2006-2010 Existing Debt Service

Project	Year Auth.	Amount					
		Authorized	2006 Debt	2007 Debt	2008 Debt	2009 Debt	2010 Debt
Rsvlt Schl Demo	2001	\$ 177,896	\$ 20,112	\$ 21,013	\$ 20,393	\$ 22,805	\$ 21,956
Park & Schl Fence	2002	\$ 184,916	\$ 20,505	\$ 19,905	\$ 24,380	\$ 23,630	\$ 22,830
Mem Roof	1995	\$ 340,000	\$ 4,771	\$ 25,673	\$ 24,634	\$ 22,968	\$ 23,586
Doeskin Betterment	2004	\$ 340,000	\$ 30,406	\$ 30,006	\$ 29,606	\$ 29,156	\$ 28,656
Kennel	1-Jan	\$ 220,000	\$ 19,120	\$ 44,640	\$ 33,310	\$ 32,260	\$ 31,140
Danforth Museum	Nov-98	\$ 294,140	\$ 36,600	\$ 35,400	\$ 34,200	\$ 33,000	\$ 31,800
Juniper Hill Library	2001	\$ 313,000	\$ 36,600	\$ 35,400	\$ 34,200	\$ 33,000	\$ 31,800
Sch Remodel	1995	\$ 570,000	\$ 11,924	\$ 41,149	\$ 39,953	\$ 38,598	\$ 36,892
Boiler Replacement - Fuller School	2004	\$ 461,300	\$ 39,344	\$ 38,844	\$ 38,344	\$ 37,781	\$ 37,156
MPAT Loan		\$ 477,029	\$ 39,681	\$ 39,296	\$ 38,907	\$ 38,517	\$ 38,122
Boiler Replacement - Walsh School	2004	\$ 496,500	\$ 40,706	\$ 40,206	\$ 39,706	\$ 39,144	\$ 38,519
So High Roof	1993	\$ 584,000	\$ 12,488	\$ 43,701	\$ 42,415	\$ 40,958	\$ 39,127
Engine 2 Fire Pump	2001	\$ 370,000	\$ 48,800	\$ 47,200	\$ 45,600	\$ 44,000	\$ 42,400
Pk & Sch Fences	2001	\$ 409,425	\$ 48,800	\$ 47,200	\$ 45,600	\$ 44,000	\$ 42,400
NH Roof/Clerestories	Dec-92	\$ 310,630	\$ 47,371	\$ 45,271	\$ 43,851	\$ 41,778	\$ 44,482
Streetlights	2002	\$ 445,415	\$ 61,425	\$ 59,425	\$ 57,675	\$ 55,800	\$ 53,800
Juniper Hill Roof	2001	\$ 612,000	\$ 73,200	\$ 70,800	\$ 68,400	\$ 66,000	\$ 63,600
Fire Station	1993	\$ 1,050,000	\$ 21,185	\$ 80,709	\$ 77,671	\$ 74,865	\$ 71,356
Cameron Middle Sch	1997	\$ 1,103,000	\$ 92,210	\$ 89,810	\$ 87,410	\$ 85,010	\$ 82,550
Cameron School	1999	\$ 500,357	\$ 62,675	\$ 65,795	\$ 93,975	\$ 86,900	\$ 83,780
Underground tanks	1999	\$ 1,400,000	\$ 113,120	\$ 110,320	\$ 107,520	\$ 104,720	\$ 101,850
Police Station	Aug-91	\$ 1,784,650	\$ 36,504	\$ 134,538	\$ 129,594	\$ 125,034	\$ 119,314
Special Assement Carter, Woodstock, Doeskin	2001	\$ 1,789,000	\$ 147,262	\$ 145,462	\$ 143,662	\$ 141,637	\$ 139,387
Barberir King Roofs	1997	\$ 1,258,650	\$ 178,013	\$ 174,093	\$ 168,093	\$ 167,093	\$ 140,738
Const So Side Fire Station		\$ 809,242	\$ 167,880	\$ 160,710	\$ 160,604	\$ 153,434	\$ 153,630
Police St Construct	Aug-91	\$ 1,418,758	\$ 238,900	\$ 229,070	\$ 213,316	\$ 206,706	\$ 193,750
Garage Town 68%	Oct-93	\$ 4,271,964	\$ 91,939	\$ 318,332	\$ 306,835	\$ 296,259	\$ 282,918
McCarthy School	May-93	\$ 6,159,000	\$ 738,290	\$ 738,710	\$ 738,290	\$ 739,970	\$ 734,810
Woodrow Wilson	Apr-97	\$ 14,390,000	\$ 1,151,355	\$ 1,125,155	\$ 1,103,955	\$ 1,097,555	\$ 1,099,675
Cameron School	1999	\$ 17,399,643	\$ 1,587,750	\$ 1,542,945	\$ 1,498,140	\$ 1,453,335	\$ 1,408,095
Totals:			\$ 7,372,172	\$ 6,878,475	\$ 6,601,650	\$ 5,955,475	\$ 5,711,914

** Duplicate Project Titles and Authorized Dates are the result of cost savings refinancings.*

AUTHORIZED BUT UNISSUED			FY06	FY07	FY08	FY09	FY10
Project	Term	Principle					
Senior Center	20	\$ 1,350,018	\$ 171,000	\$ 162,900	\$ 158,850	\$ 154,800	\$ 150,750
School Roof	20	\$ 1,593,000	\$ 152,950	\$ 145,705	\$ 142,083	\$ 138,460	\$ 134,838
Library Land Purchase	20	\$ 675,000	\$ 15,188	\$ 64,125	\$ 61,088	\$ 59,569	\$ 58,050
Fire Pumper	5	\$ 430,000	\$ 9,675	\$ 105,350	\$ 97,610	\$ 93,740	\$ 89,870
Park	15	\$ 420,000	\$ 9,450	\$ 46,900	\$ 44,380	\$ 43,120	\$ 41,860
Parks	15	\$ 355,150	\$ 7,991	\$ 39,658	\$ 37,528	\$ 36,462	\$ 35,397
Drainage	20	\$ 280,000	\$ 6,300	\$ 26,600	\$ 25,340	\$ 24,710	\$ 24,080
Software	5	\$ 197,071	\$ 4,434	\$ 48,282	\$ 44,735	\$ 42,961	\$ 41,188
Athletic Facility	15	\$ 185,000	\$ 4,163	\$ 20,658	\$ 19,548	\$ 18,993	\$ 18,438
Brophy School Roof	20	\$ 89,710	\$ 2,018	\$ 8,522	\$ 8,119	\$ 7,917	\$ 7,715
Boiler Replacement-Sch	20	\$ 83,700	\$ 7,952	\$ 7,575	\$ 7,387	\$ 7,198	\$ 7,010
Boiler Replacement-Sch	20	\$ 78,500	\$ 7,458	\$ 7,104	\$ 6,928	\$ 6,751	\$ 6,574
Rubbish Packer	5	\$ 70,652	\$ 17,310	\$ 16,038	\$ 15,402	\$ 14,766	\$ 14,130
Roads	5	\$ 18,400	\$ 4,508	\$ 4,177	\$ 4,011	\$ 3,846	\$ 3,680
Outside Lighting	15	\$ 13,444	\$ 302	\$ 1,501	\$ 1,421	\$ 1,380	\$ 1,340
Town Kennel	20	\$ 2,500	\$ 56	\$ 238	\$ 226	\$ 221	\$ 215
Field Mower	5	\$ 400	\$ 9	\$ 98	\$ 91	\$ 87	\$ 84
Totals:			\$ 420,763	\$ 705,432	\$ 674,745	\$ 654,982	\$ 635,219

1/26/2005

Town Of Framingham
Office of the Chief Financial Officer

FY2006-2010 Capital Improvement Plan
FY2006-2010 Existing Enterprise Fund Debt Service

EXISTING DEBT SERVICE		Year	Amount Authorized	2006	2007	2008	2009	2010
Fund	Project							
WATER ENTERPRISE	Garage Water 18.4%	Oct-93	\$ 1,155,943	\$ 63,604	\$ -	\$ -	\$ -	\$ -
	Water 1 Ton 4wd Pickup	2003	\$ 33,200	\$ 5,475	\$ 5,363	\$ 10,250	\$ -	\$ -
	Water Backhoe	2002	\$ 34,174	\$ 5,763	\$ 5,563	\$ 5,388	\$ 5,200	\$ -
	Water Water Serv Repl	2003	\$ 70,000	\$ 11,369	\$ 11,144	\$ 5,919	\$ 5,794	\$ 5,644
	Water Water Serv Repl	2003	\$ 80,000	\$ 11,850	\$ 11,650	\$ 11,450	\$ 11,225	\$ 10,975
	Water Main Rehab/Reline	2002	\$ 212,850	\$ 21,563	\$ 21,263	\$ 15,963	\$ 15,738	\$ 15,488
	Water Main Rehab/Reline	2002	\$ 299,300	\$ 24,413	\$ 24,075	\$ 23,738	\$ 23,363	\$ 22,913
	Water Water-Franklin Street Water Main Replacemen	2004	\$ 375,000	\$ 31,725	\$ 31,325	\$ 30,925	\$ 30,475	\$ 29,975
	Water Garage Water 18.4%	Oct-93	\$ 1,155,943	\$ 24,878	\$ 86,137	\$ 83,026	\$ 80,164	\$ 76,554
	Water Water Main Rp	2003	\$ 1,048,000	\$ 87,925	\$ 86,825	\$ 85,725	\$ 84,488	\$ 83,113
	Water Main Rehab	2002	\$ 868,180	\$ 86,818	\$ 86,818	\$ 86,818	\$ 86,818	\$ 86,818
	Totals:		\$ 375,381	\$ 370,161	\$ 359,200	\$ 343,264	\$ 331,479	
AUTHORIZED AND UNISSUED DEBT SERVICE		Term	Principle	2006	2007	2008	2009	2010
Interest	Project							
4.50%	Water Mains	20	\$ 887,960	\$ 19,979	\$ 84,356	\$ 80,360	\$ 78,362	\$ 76,365
0.00%	Water Mains	20	\$ 480,040	\$ -	\$ 24,002	\$ 24,002	\$ 24,002	\$ 24,002
4.50%	Water Mains	20	\$ 1,120,000	\$ 25,200	\$ 106,400	\$ 101,360	\$ 98,840	\$ 96,320
4.50%	Water Mains	20	\$ 1,011,500	\$ 96,093	\$ 91,541	\$ 89,265	\$ 86,989	\$ 84,713
4.50%	Water Mains	20	\$ 969,000	\$ 21,803	\$ 92,055	\$ 87,695	\$ 85,514	\$ 83,334
4.50%	Water Hydrants	10	\$ 405,000	\$ 58,725	\$ 55,080	\$ 53,258	\$ 51,435	\$ 49,613
4.50%	Water Plan	10	\$ 304,000	\$ 6,840	\$ 44,080	\$ 41,344	\$ 39,976	\$ 38,608
4.50%	Water Wells	20	\$ 129,502	\$ 2,914	\$ 12,303	\$ 11,720	\$ 11,429	\$ 11,137
4.50%	Water	20	\$ 55,820	\$ 1,256	\$ 5,303	\$ 5,052	\$ 4,926	\$ 4,801
4.50%	Water Main	20	\$ 26,670	\$ 600	\$ 2,534	\$ 2,414	\$ 2,354	\$ 2,294
	Totals:		\$ 233,409	\$ 517,653	\$ 496,469	\$ 483,827	\$ 471,185	

* Duplicate Project Titles and Authorized Dates are the result of cost savings refinancings.

EXISTING DEBT SERVICE		Year	Amount Authorized	2006	2007	2008	2009	2010
Fund	Project							
SEWER ENTERPRISE	Garage Sewer 13.6%	Oct-93	\$ 2,010,336	\$ 47,012	\$ -	\$ -	\$ -	\$ -
	Sewer 1 Ton Utility Truck	2002	\$ 32,660	\$ 6,210	\$ 5,979	\$ -	\$ -	\$ -
	Sewer 35K GVV Dump	2002	\$ 80,418	\$ 15,290	\$ 14,721	\$ -	\$ -	\$ -
	Sewer Main Rehab	2002	\$ 234,521	\$ 46,904	\$ 46,904	\$ -	\$ -	\$ -
	Sewer I & I Evaluation	2002	\$ 225,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -
	Sewer Sewer Administrative Fee		\$ -	\$ 391	\$ 361	\$ 329	\$ 296	\$ 260
	Sewer Mass Water Pollution Abate 6/95 Grant Portior	Jun-95	\$ -	\$ 6,473	\$ 5,906	\$ 5,304	\$ 4,665	\$ 3,991
	Sewer Sewer-Franklin Street Water Main Replacemen	2004	\$ 41,300	\$ 5,863	\$ 5,763	\$ 5,663	\$ 5,550	\$ 5,425
	Sewer Water Mains 2 (O)	2001	\$ 327,600	\$ 27,425	\$ 27,249	\$ 27,064	\$ 26,860	\$ 26,690
	Sewer 3K Gal Sewer Jet	2002	\$ 141,543	\$ 9,933	\$ 9,733	\$ 29,558	\$ 28,620	\$ 27,620
	Sewer Mass Water Pollution Abate 6/95 Town Portior	Jun-95	\$ 419,790	\$ 33,912	\$ 33,980	\$ 34,020	\$ 33,573	\$ 33,565
	Sewer Garage Sewer 13.6%	Oct-93	\$ 2,010,336	\$ 18,388	\$ 63,666	\$ 61,367	\$ 59,252	\$ 56,584
	Sewer Howard Street Sewer Replacement	Dec-04	\$ 605,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000
	Sewer I/I Study	Dec-04	\$ 206,250	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250
	Sewer Reline 3rd	Oct-00	\$ 868,180	\$ 86,818	\$ 86,818	\$ 86,818	\$ 86,818	\$ 86,818
	Totals:		\$ 511,869	\$ 508,330	\$ 457,371	\$ 407,884	\$ 403,203	
AUTHORIZED AND UNISSUED DEBT SERVICE		Term	Principle	2006	2007	2008	2009	2010
Interest	Project							
4.50%	Sewer	20	\$ 1,100,000	\$ 24,750	\$ 104,500	\$ 99,550	\$ 97,075	\$ 94,600
4.50%	Sewer	20	\$ 675,000	\$ 64,125	\$ 61,088	\$ 59,569	\$ 58,050	\$ 56,531
4.50%	Sewer	20	\$ 451,000	\$ 10,148	\$ 42,845	\$ 40,816	\$ 39,801	\$ 38,786
4.50%	I&I Study	5	\$ 375,000	\$ 8,438	\$ 91,875	\$ 85,125	\$ 81,750	\$ 78,375
4.50%	Sewer Pump Station	20	\$ 307,881	\$ 6,927	\$ 29,249	\$ 27,863	\$ 27,170	\$ 26,478
4.50%	Sewer Pump Station	20	\$ 130,000	\$ 2,925	\$ 12,350	\$ 11,765	\$ 11,473	\$ 11,180
4.50%	Sewer Mains	20	\$ 78,173	\$ 1,759	\$ 7,426	\$ 7,075	\$ 6,899	\$ 6,723
4.50%	Sewer	20	\$ 75,000	\$ 1,688	\$ 7,125	\$ 6,788	\$ 6,619	\$ 6,450
	Totals:		\$ 120,759	\$ 356,458	\$ 338,550	\$ 328,836	\$ 319,123	

* Duplicate Project Titles and Authorized Dates are the result of cost savings refinancings.

EXISTING DEBT SERVICE		Year	Amount Authorized	2006	2007	2008	2009	2010
Fund	Project							
ARENA ENTERPRISE	Arena Roof Replacement	2003	\$ 19,832	\$ 5,225	\$ 5,113	\$ -	\$ -	\$ -
	Arena Roof Loring	1997	\$ 125,000	\$ 16,800	\$ 17,240	\$ 16,640	\$ 16,040	\$ 10,425
	Arena Roof Beams	Nov-98	\$ 95,000	\$ 12,200	\$ 11,800	\$ 11,400	\$ 11,000	\$ 10,600
	Arena Roof Replacement	2003	\$ 347,170	\$ 30,563	\$ 30,163	\$ 29,763	\$ 29,313	\$ 28,813
	Totals:		\$ 64,788	\$ 64,315	\$ 57,803	\$ 56,353	\$ 49,838	
AUTHORIZED AND UNISSUED DEBT SERVICE		Term	Principle	2006	2007	2008	2009	2010
Interest	Project							
4.50%	Arena Roof	20	\$ 12,768	\$ 287	\$ 1,213	\$ 1,156	\$ 1,127	\$ 1,098
	Totals:		\$ 287	\$ 1,213	\$ 1,156	\$ 1,127	\$ 1,098	

1/26/2005

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Appendix A:

Project Background Materials



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-GF

Highway

Pedestrian Ramps

Division Priority: 16

Category: Infrastructure

ProjectType: Improvement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
O						
S	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						

Basis of Estimate: Arct/Eng

F	Source	Funding %	Funding Amount
U	General Fund	100	\$75,000.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
	Total Funding:		\$75,000.00

Total Cost:
\$75,000.00

Description: Install new Pedestrian Tamps at various locations town-wide.

Justification: There are a number of crosswalks in town without adequate Pedestrian Ramps. The town continues to receive non-compliance notices from the state on various locations that do not currently have the appropriate Pedestrian Ramps.

Estimated annual impact on Operating Budget: \$0.00

Explanation: .

Submitted by: Abdul Alkhatib, Deputy Director of Public Works

Date: 12/3/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	4	x 4	=	16
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	2	x 2	=	4
F: Departmental priority	3	x 2	=	6

TotalPoints:

51



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Fire

Fire

Communication Cabling

Division Priority: 4 Category: Infrastructure ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$287,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$287,025.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$287,025.00

Total Cost:
\$287,025.00

Description: Communications cable installation to complete Phase III of the Department's Zetron project and to provide additional cabling that will improve radio communications for Fire, Police and DPW and enhance alarm system for Saxonville development.

Justification: This is the final phase of a three year capital project. The current system is malfunctioning, which compromises emergency response time of the Fire Department. The existing cabling is beyond repair and requires replacement. In FY03, new Zetron units were installed and cabling from Dispatch to Irving Square was completed. In FY04, cabling from Worcester Road to Edgell Road was completed. Additional cable will complete this project and provide a radio repeater on the Carter Dr. water tank for Fire, Police and DPW.

Estimated annual impact on Operating Budget: \$0.00

Explanation: There is no expected impact on the operating budget, however, this highly impacts public safety and townwide emergency management capabilities.

Submitted by: John P. Burke, Assistant Fire Chief

Date: 10/27/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	5	x 3	=	15
E: Whether prior phases have been funded or partially funded	4	x 2	=	8
F: Departmental priority	5	x 2	=	10

TotalPoints:

49



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Fire

Fire

Replace Engine 2 Fire Pumper

Division Priority: 2 Category: Equip (Rolling) ProjectType: Replacement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
O						
S	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						

Basis of Estimate: Vendor Quote

F	Source	Funding %	Funding Amount
U	General Fund	100	\$450,000.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
	Total Funding:		\$450,000.00

Total Cost:
\$450,000.00

Description: Replace Engine 2, a 1986 Pierce Dash Fire Pumper. Engine 2 is house at the Saxonville Fire Station.

Justification: This piece of apparatus exceeded its useful life in 2003. This is the primary apparatus for the Saxonville Station, and must be replaced to ensure public safety. This engine was previously housed at the Nobscot Station and became the engine for Saxonville when the Nobscot engine was replaced and the old Saxonville engine was retired.

Estimated annual impact on Operating Budget: \$5,000.00

Explanation: The new vehicle would save the Department approximately \$20,000 in repair expenses over 3-5 years.

Submitted by: John P. Burke, Assistant Fire Chief

Date: 10/26/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	4	x 3	=	12
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

46



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Schools

Schools

Vertical Handicap Lifts

Division Priority: 4 Category: Building ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$0.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$0.00

Total Cost:
\$160,000.00

Description: Vertical Handicap Lifts

Justification: The Brophy and Potter Road Elementary Schools require the lifts to become fully compliant with the Handicap Accessibility laws. At present, in order to access the lower level, you must exit the building and enter through another handicap entrance. The third levels in both schools are not accessible at this time.

Estimated annual impact on Operating Budget: \$0.00

Explanation:

Submitted by: John Kubitz, Director of Buildings & Grounds

Date: 10/20/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	4	x 4	=	16
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

46



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Schools

Schools

Elevator Shaft and Piston Repairs

Division Priority: 1 Category: Building ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$0.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$0.00

Total Cost:
\$130,000.00

Description: Elevator shaft and piston repairs Barbieri, Stapleton and Walsh.

Justification: During the past year, new State regulations have come into play that state that all elevators manufactured prior to 1972 must be outfitted with a safety device to prevent the elevator from dropping to the bottom if the piston seals or casing fail. We have 3 elevators that are impacted by the regulation.

Estimated annual impact on Operating Budget: \$0.00

Explanation:

Submitted by: John Kubitz, Director of Buildings & Grounds

Date: 10/20/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	4	x 4	=	16
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

45



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Schools

Schools

Stapleton School Roof Replacement

Division Priority: 2 Category: Building ProjectType: Improvement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
O						
S	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						

Basis of Estimate: Vendor Quote

F	Source	Funding %	Funding Amount
U	General Fund	100	\$0.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
	Total Funding:		\$0.00

Total Cost:
\$460,000.00

Description: Stapleton School Roof Replacement

Justification: The replacement of the Stapleton Elementary School Roof will complete the roof replacement program for the school district. All schools will have upgraded roofs and the oldest roof will be approximately 10 years old. All new roof replacements are warranted for a minimum of 20 years.

Estimated annual impact on Operating Budget: \$0.00

Explanation:

Submitted by: John Kubitz, Director of Buildings & Grounds

Date: 10/20/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	4	x 2	=	8
F: Departmental priority	5	x 2	=	10

TotalPoints:

43



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Parks-GF

Parks and Recreation

Beach Stormwater Management

Division Priority: 9 Category: Infrastructure ProjectType: New

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$267,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$267,410.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$267,410.00

Total Cost:
\$267,410.00

Description: Installation of catch basin and separators that direct treated water to three town swimming ponds.

Justification: The street drains in the vicinity of all three beaches empty into the public beaches. Proposed storm drainage improvements would bring the Town into compliance with the State mandated storm-water policy (Mass wetlands protection act M.G.L.c.131, s40) Due to the new health testing regulations, the town beach was closed 20 separate dates over the past three summers. This project is considered a health and safety issue.

NOTE: This project has also been submitted in the Debt Exclusion program under Miscellaneous Property Improvements.

Estimated annual impact on Operating Budget: \$0.00

Explanation: No impact to operating budget.

Submitted by: Robert L. Merusi, Director

Date: 10/27/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	4	x 4	=	16
C: Impact on Service to the Public	1	x 3	=	3
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

37



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Schools

Schools

Replace Emergency Generator

Division Priority: 8 Category: Building ProjectType: Improvement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
O						
S	\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						

Basis of Estimate: Vendor Quote

F	Source	Funding %	Funding Amount
U	General Fund	100	\$0.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
	Total Funding:		\$0.00

Total Cost:
\$78,000.00

Description: Replace Emergency Generator at Fuller Middle School

Justification: At present, the Fuller Middle School is without an emergency generator. This situation prevents the school from being able to maintain heat and emergency power in case of power outages or emergencies. It also prevents the school from being used as a shelter in case of emergency.

Estimated annual impact on Operating Budget: \$0.00

Explanation:

Submitted by: John Kubitza, Director of Buildings & Grounds

Date: 10/20/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	2	x 2	=	4

TotalPoints:

37



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

General Government

Building Services

Maynard stair & Walk repair

Division Priority: 106

Category: Building

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Other						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$175,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$175,000.00

Total Cost:
\$175,000.00

Description: Maynard Building walk and stair repair--replacement

Justification: The walks and stairs leading up to and around the building are crumbling and broken in several areas. There has been no significant maintenance put into the building other than routine maintenance over the past several years, and it is starting to show.

Estimated annual impact on Operating Budget: \$0.00

Explanation: Debt Exclusion

Submitted by: Jim Egan, Director of Building

Date: 11/19/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	4	x 3	=	12
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

36



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Technology Services

Technology Services

Fire Apparatus Onboard Laptops and Software

Division Priority: 1

Category: Equip (Rolling)

ProjectType: New

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$55,353.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$55,353.76
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$55,353.76

Total Cost:
\$55,353.76

Description: This project equips each piece of fire apparatus, 10 units in total: 5 Pumpers; 2 Ladders: 1 Heavy Rescue and 2 Command Vehicles with an onboard laptop and software for use in an emergency response and to enable lookup of critical information once at the scene. The first year of the project provides the equipment and software to be used in standalone mode with data stored on DVD drives. The laptops will ultimately be able to communicate via radio to the Public Safety server. (The cost for wireless field access for Public Safety vehicles is included in the Wireless Field Access Project to be submitted for consideration of a 2005 capital override.

Per unit laptop cost is \$5,423.92 for a ruggedized unit with mounting bracket and docking station. The 2 command vehicles are also configured with MS Office Pro and Exchange CAL (\$557.28) per unit. This project has been given a #1 priority because this is the third year in which this

Justification: Laptop computers on board fire apparatus are important tools in fire fighting and emergency management in that they quickly provide important information to fire fighters in emergency situations. Laptop computers similar to those used in police cruisers will be used to store information fire fighters use to plan emergency response, such as street maps, building information, surrounding hazards, location of fire hydrants, etc. The goal is to increase the Department's ability to quickly and effectively respond to any emergency situation by providing fire fighters with as much information as possible prior to arriving at the scene of an emergency. Once at the scene, additional information is immediately available as needed. A pilot project was funded in FY '03 to install a laptop in the Deputy's vehicle and this capital project seeks to outfit the remaining nine vehicles including the Chief's car.

Estimated annual impact on Operating Budget: \$0.00

Explanation: Equipment comes with 3 year warranty and a 5 year lifecycle is assumed. Consideration should be given to including replacement equipment as a component of future vehicle replacement cost.

Submitted by: Kathleen F. McCarthy, Dir., Technology Services

Date: 11/16/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	2	x 2	=	4
F: Departmental priority	5	x 2	=	10

TotalPoints:

36



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Parks-GF

Parks and Recreation

Bowditch Boiler

Division Priority: 11 Category: Equip (non-Rolling) ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$40,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$40,392.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$40,392.00

Total Cost:
\$40,392.00

Description: Replacement boiler for Bowditch Field House

Justification: Present boiler is failing in the Bowditch Field House. This facility is used by Football and Soccer Teams during the season. The current boiler is considered obsolete. Price includes equipment, installation and a 10% contingency.

Estimated annual impact on Operating Budget: \$0.00

Explanation: Annual Energy account=4500 savings predicted to be \$500 annually.

Submitted by: Robert L. Merusi, Director

Date: 10/15/2004

	Finance Criteria Rating Points			
A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	3	x 2	=	6

TotalPoints:

36



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Parks-GF

Parks and Recreation

V#3 F250 Pick Up Truck 4x4

Division Priority: 3 Category: Equip (Rolling) ProjectType: Replacement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
O						
S	\$28,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						

Basis of Estimate: Vendor Quote

F	Source	Funding %	Funding Amount
U	General Fund	100	\$28,914.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
	Total Funding:		\$28,914.00

Total Cost:
\$28,914.00

Description: Ford F250 Pick Up 4x4 Diesel 8800 GVW

Justification: Truck used daily to transport materials and work crews. Hauls trailers and equipment as needed. Replacing truck #11, a 1991 with +79,000 miles which needs extensive repair on engine, springs, and the general body of the truck.

Estimated annual impact on Operating Budget: \$0.00

Explanation: No impact on operating budget

Submitted by: Robert L. Merusi, Director

Date: 10/27/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	1	x 4	=	4
C: Impact on Service to the Public	1	x 3	=	3
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

35



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

General Government

Building Services

Elevator Upgrade

Division Priority: 150

Category: Infrastructure

ProjectType: Replacement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
O						
S	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						
Basis of Estimate: Vendor Quote						

F	Source	Funding %	Funding Amount
U	General Fund	100	\$80,000.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
Total Funding:			\$80,000.00

Total Cost:
\$80,000.00

Description: Upgrade of Memorial Building elevator piston and Danforth .

Justification: Piston made be out of code due to new regulations

Estimated annual impact on Operating Budget: \$0.00

Explanation: Debt Exclusion

Submitted by: James W. Egan, Director of Buildings

Date: 11/19/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	4	x 4	=	16
C: Impact on Service to the Public	1	x 3	=	3
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	3	x 2	=	6

TotalPoints:

35



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Technology Services

Technology Services

Municipal Data Storage Upgrade

Division Priority: 2

Category: Infrastructure

ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$91,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$91,770.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$91,770.00

Total Cost:
\$91,770.00

Description: This project addresses a critical disk space issue by upgrading our municipal data storage capabilities. The budget provides for two cost effective mirrored network disk storage devices to be shared by multiple servers, providing high reliability and high performance computer data storage. This is an urgent priority since existing storage is critical on the department network drives and email server and is approaching a critical state on other systems. The proposed solution provides benefits over individual server solutions as outlined below.

Justification: Our current file servers have reached their limit for local data storage. Either we must begin to purge data from on-line systems or provide data warehousing capabilities to maintain existing data on-line. The proposed aggregation of our local storage devices into a central Storage Area Network (SAN) provides the following benefits:

- o More efficient use of disk space;
- o Easier path for future expansion of storage space;
- o Data mirroring for disaster recovery of data;
- o Improved performance for legacy systems that have older disk storage media;
- o Improved reliability for legacy systems that do not provide fault tolerant disk storage (RAID and hot-spare technology);
- o Centralized data backup capability removing the requirement for multiple backup devices;
- o Growth path that provides performance improvements as the data storage grows.

Estimated annual impact on Operating Budget: \$0.00

Explanation: The quoted price includes hardware and software maintenance for 36 months.

Submitted by: Kathleen F. McCarthy, Dir., Technology Services

Date: 11/4/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	4	x 3	=	12
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

35



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Parks-GF

Parks and Recreation

V#2 F450 Crew Cab Dump

Division Priority: 2 Category: Equip (Rolling) ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$42,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Other						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$42,107.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$42,107.00

Total Cost:
\$42,107.00

Description: F450 Crew Cab Dump Truck- 4x4- Diesel

Justification: All purpose vehicle to transport park maintenance workers. Pulls trailers, transports equipment and material. Crew cab needed to transport large number of workers to work sites. This vehicle will be replacing a 1993 Crew Cab Dump with 53,000+ miles that is in disrepair. The body is showing extensive rust, the clutch is gone and the hoist is constantly failing.

Estimated annual impact on Operating Budget: \$0.00

Explanation: No impact on operating budget

Submitted by: Robert L. Merusi, Director

Date: 10/27/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	1	x 4	=	4
C: Impact on Service to the Public	1	x 3	=	3
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

35



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-GF

Highway

8,800 GVW 4WD Pick-Up Truck #403

Division Priority: 2

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$36,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$36,900.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$36,900.00

Total Cost:
\$36,900.00

Description: 8,800 GVW 4WD Pick-up Truck #403 (This price includes a trade)
This proposed piece of equipment will be assigned primarily to the function of Stormwater Management and perform related duties each day including stormdrain and manhole repair, headwall maintenance, drainage installation and pipe repairs. This equipment will be used to transport personnel, tools, equipment and a trailer mounted air compressor to each repair location.

Justification: This piece of equipment is a 1994 8,600 GVW 4 wheel drive pickup. It has exceeded it's life years by 4 years and is in very poor condition. The cab & body have severe metal deterioration and the mileage is just over 100,000 miles. This unit will be replaced with a heavier unit with a front plow for use during snow operations.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs, improve efficiency and reduce contracted equipment requirements.

Submitted by: Fred Davies, Director - Fleet

Date: 12/3/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

34



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-GF

Highway

15,000 GVW 4WD Utility Body Truck #408

Division Priority: 4

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$45,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$45,300.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$45,300.00

Total Cost:
\$45,300.00

Description: 15,000 GVW 4WD Utility Body Truck #408 (This price includes a trade)
This proposed vehicle will replace #408 which is used within the Construction Trades group. This service type vehicle will be equipped with a utility body which will be utilized for transporting tools and equipment in the performance of the construction trade duties.

Justification: This piece of equipment is a 1991 11,000 GVW utility body truck. It has exceeded it's life years by 5 years and is in very poor condition. This unit has extensive rust and metal deterioration and the milage is 92,700 miles. This unit will be replaced with a heavier, larger unit.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenace costs and have more functionality.

Submitted by: Fred Davies, Director - Fleet

Date: 12/3/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

34



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-GF

Highway

8,800 GVW 4WD Pick-Up Truck #405

Division Priority: 3 Category: Equip (Rolling) ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$36,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$36,900.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$36,900.00

Total Cost:
\$36,900.00

Description: 8,800 GVW 4 WD Pick-up Truck #405 (This price includes a trade)
This proposed piece of equipment will be utilized by the Trades Crew Supervisor in the performance, inspection and supervision of the Departments masonry and carpentry related work. The Trades crew is primarily responsible for the repairs and maintenance of Public Works facilities, pumping stations, street fencing, the repair and alteration of cement concrete sidewalks, granite curbing and edging, stone walls and various other masonry and building structures, fences, wooden and steel-beam guardrail. This function is also involved in the installation and repair of items including windows, doors, furniture, office partitions, shelving or other basic carpentry items and other related building trades work.

Justification: This piece of equipment is a 1994 8,600 4 wheel drive pickup. It has exceeded it's life years by 4 years and is in very poor condition. The cab & body have severe metal deterioration and the milage is 127,500 miles. This unit will be repalced with a heavier unit with a front plow for use during snow operations.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs, improve efficiency and reduce contracted equipment requirements.

Submitted by: Fred Davies, Director - Fleet

Date: 12/2/2004

	Finance Criteria Rating Points			
A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

34



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Elected Boards

Library

Branch Library Replacement

Division Priority: 1 Category: Building ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$6,041,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	61.95293	\$3,742,689.00
	State Grant	27.38691	\$1,654,493.00
	Donation	0.8276526	\$50,000.00
	Other	9.832513	\$594,000.00
	Total Funding:		\$6,041,182.00

Total Cost:
\$6,041,182.00

Description: Construct a new McAuliffe Branch Library in the Pinefield Shopping Center parking lot at the corner of Water St. and Nicholas Rd. in Saxonville.

Justification: Constructed in 1963, the branch was designed to accommodate a collection of 16,500 volumes. In 1986, a 1,500 sq. ft. addition increased floor space 25%. The current collection of over 70,000 items, including audiovisual materials not anticipated in the original design, exceeds the building's capacity. The facility lacks a program room, quiet study space, adequate public seating, and room for public computer workstations. Staff work areas overlap with public space. HVAC systems are outmoded and break down frequently. The need for expansion and renovation is clear.

A new cost estimate was prepared by a professional estimator in September 2004. All potential expenses except the cost of the land are accounted for, including: construction costs, architectural and interior design, testing fees, site preparation, paving, landscaping, furniture, moving, clerk-of-the works/project management, and a substantial contingency budget. The estimate is valid until February 2006.

In addition to town revenues, proposed funding sources include: a state library construction grant, library trustee assets, revenue from a fund

Estimated annual impact on Operating Budget: \$19,050.00

Explanation: The additional annual costs for operating the new facility include: \$4,000 for computer services, \$700 for grounds maintenance, \$10,050 for contract cleaning, and \$4,300 for energy. The new building is designed to have the same number of public service desks as the old building and the same hours of operation. As a result, no addition in the number of permanent staff is currently anticipated. Because the new building may be busier at particular times, it may be necessary to revise current staffing patterns in both Framingham libraries.

Submitted by: Tom Gilchrist, Director of Libraries

Date: 10/29/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	2	x 4	=	8
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

33



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Parks-GF

Parks and Recreation

Bowd. Grandstand Demo & Replacement

Division Priority: 6 Category: Infrastructure ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$1,630,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$1,630,168.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$1,630,168.00

Total Cost:
\$1,630,168.00

Description: We looked at this project in two ways: Refurbishing existing concrete grandstands, or tearing down and replacing with modern metal grandstands with I beam support structures. Both projects include new lighting with building code improvements and ADA compliance. Backup material is provided on both options. We are budgeting for the less expensive option of tear down and replace.

Justification: A report by Structural Integrity Engineering Group has determined a potentially serious hazard exists and should be repaired or replaced as soon as possible.

Note: This project has been submitted in the Capital Debt Exclusion program under Bowditch Field Improvements.

Estimated annual impact on Operating Budget: \$0.00

Explanation: No impact on Operating Budget

Submitted by: Robert L. Merusi, Director

Date: 10/27/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

33



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Schools

Schools

Sanitary Line Replacement Fuller Middle School

Division Priority: 7 Category: Building ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$0.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$0.00

Total Cost:
\$108,000.00

Description: Sanitary Line Replacement Fuller Middle School

Justification: The sanitary waste lines under the Fuller Middle School science wings are deteriorated due to chemical disposal in years past. The entire sanitary waste system in the crawl space under the school needs replacement. We are constantly repairing the lines to prevent major leaks.

Estimated annual impact on Operating Budget: \$0.00

Explanation:

Submitted by: John Kubitza, Director of Buildings & Grounds

Date: 10/20/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	1	x 3	=	3
D: Urgency of maintenance needs/address public health/safety	4	x 3	=	12
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	3	x 2	=	6

TotalPoints:

33



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-GF

Sanitation

68,000 GVW Refuse Packer with Plow #513

Division Priority: 7

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$157,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$157,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$157,000.00

Total Cost:
\$157,000.00

Description: 68,000 GVW Refuse Packer with Plow #513 (This price includes a trade)

Justification: This equipment is used daily for the curbside collection of household refuse. This equipment is also equipped with a snowplow and is utilized for plowing our most heavily traveled roadways. It has exceeded it's life years by 3 years and is continuing the program of replacing one packer each year.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs and move the department toward a self reliant winter operation.

Submitted by: Fred Davies, Director - Fleet

Date: 12/3/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

32



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-GF

Highway

40,000 GVW Dump Truck with Slide In Sander # 428

Division Priority: 8

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$142,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	General Fund	100	\$142,500.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$142,500.00

Total Cost:
\$142,500.00

Description: 40,000 GVW Dump Truck with Slide in Sander, Compuspread Sander Controls, Front Plow and Underbody Scraper #428 (This price includes a trade)

This request is to replace a critical piece of Highway equipment which is used daily throughout the entire year. This piece of equipment is used as part of the functional programs of Street and Sidewalk Maintenance and Construction and Stormwater Management. This equipment is very important throughout the year but a high level of reliability is critical during winter operations as this is a primary Zone Vehicle. The truck will have an underbody plow for scraping of ice from roadways.

Justification: This piece of equipment is a 1986 33,000 GVW dump truck w/front plow. It has exceeded it's life years by 5 years and is in very poor condition and the mileage is 216,200 miles. This vehicle is too light for the type of projects it will be used for and does not have a sander or center scraper which is very important for the snow operation.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs and reduce the need for contracted sanding services during winter operations and allow larger loads during the construction season.

Submitted by: Fred Davies, Director - Fleet

Date: 12/3/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

32



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Parks-GF

COA

Callahan Phase 2- 2nd floor

Division Priority: 5 Category: Building ProjectType: Improvement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
O						
S	\$326,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						

Basis of Estimate: Arct/Eng

F	Source	Funding %	Funding Amount
U	General Fund	100	\$326,250.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
	Total Funding:		\$326,250.00

Total Cost:
\$326,250.00

Description: The work for this phase will focus on the development of the second floor of approximately 6400 SF of the new Senior Center.

Justification: In 2002 Town Meeting voted to initiate a study committee to determine how best to upgrade the Town's Senior Center. It was decided to purchase a new building. Phase I included the rehab of the 1st floor. This Phase will focus on the 2nd floor.

Note: This project was submitted in the Capital Debt exclusion program under Callahan Phase 2,

Estimated annual impact on Operating Budget: \$123.00

Explanation: cost savings?

Submitted by: Robert L. Merusi, Director

Date: 10/18/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	0	x 4	=	0
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	2	x 2	=	4
F: Departmental priority	4	x 2	=	8

TotalPoints:

30



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Sewer

Public Works-Sewer

Hemenway Pump Station Rehabilitation

Division Priority: 2

Category: Infrastructure

ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$1,000,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$1,000,000.00

Total Cost:
\$1,000,000.00

Description: Hemenway Road Wastewater Pump Station & Force Main Replacement

Justification: The existing 3,600 linear feet of force main is difficult to maintain because it is located primarily in easements which hinders access for maintenance and emergency repair. The existing force main is made of asbestos-cement pipe which is susceptible to sulfide corrosion.

This funding is required as part of the second phase of the rehabilitation of the Hemenway Road Wastewater Pump Station which was authorized at the April 2004 Town Meeting. The upgrades completed as part of the pump station rehabilitation will increase the capacity to meet anticipated sewer needs of the service area. The new force main will; provide increased capacity, be placed within the Town's right-of-way and be constructed of materials that are resistant to damage from sulfide.

Estimated annual impact on Operating Budget: \$50,000.00

Explanation: Failure of this pump station could be very costly to the town. In addition, malfunction of this facility could affect the health of residents and would likely cause sewer back-ups in this area.

Submitted by: Abdul Alkhatib, Deputy Director

Date: 12/7/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	0	x 4	=	0
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	2	x 2	=	4
F: Departmental priority	5	x 2	=	10

TotalPoints:

32



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Sewer

Public Works-Sewer

Swift Road Sewer Main Replacement

Division Priority: 13

Category: Infrastructure

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$350,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$350,000.00

Total Cost:
\$350,000.00

Description: To replace approximately 700 Linear Feet of 6-inch clay sewer main in Swift Road with an 8-inch PVC sewer pipe

Justification: Recent video inspection of the sewer main revealed that the line is broken and cracked in many places and will not be a candidate for sewer relining.

A proposed extension of the sewer service to the end of Swift Road is designed to connect to the existing 6-inch deteriorated clay pipe. Sewer services, from the sewer main to the property line, will be replaced as part of the sewer main replacement.

Estimated annual impact on Operating Budget: \$0.00

Explanation: Sewer main collapses can result in sewer back-ups, flooding, and costly repairs that have a direct impact on the operational budget.

Submitted by: Abdul Alkhatib, Deputy Director

Date: 12/9/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	2	x 2	=	4

TotalPoints:

31



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Sewer

Public Works-Sewer

Grove Street Sewer Main Improvements

Division Priority: 5 Category: Infrastructure ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$200,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$200,000.00

Total Cost:
\$200,000.00

Description: The relocation of approximately 400 L.F. of 8" sewer main that was installed on private property without a recorded easement in 1963. The system was later extended from that location into adjacent neighborhood areas collecting wastewater from a significant number of households.

Justification: This sewer main was installed on private property without the benefit of acquiring a proper recorded easement. As a consequence, number 500 and Number 520 have since built additions to their homes that rest on top of the sewer pipe. The homeowner at number 502 has recently applied for a building permit to extend his dwelling to the immediate proximity of the pipeline. It was the review of this request that caused the Department to become aware of the matter.

It is a serious potential liability to have a utility line located under any structure as it was not designed and constructed to rest in that environment. In the event of a system failure, there is no way to gain access to repair the pipe and as such it has the potential of causing serious property damage. Since structures have been legally constructed over the pipeline, it is essential to relocate the pipeline out in the street where it belonged in the first place.

Obtaining an easement at this time would not relieve the Town of this liability.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This project will correct of a serious flaw in the Town's wastewater system.

Submitted by: Tom Holder, Director of Water and Sewer

Date: 12/27/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

27



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Sewer

Public Works-Sewer

15,000 GVW Cab and Chassis

Division Priority: 3 Category: Equip (Rolling) ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$68,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$68,500.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$68,500.00

Total Cost:
\$68,500.00

Description: 15,000 GVW Cab & Chassis Sewer Rodder Truck #620
This proposed vehicle will replace #620, which is used for maintenance and emergency response by the Sewer Division. The function of this vehicle is to remove blockages, roots and sewer grease, by using a power rodding system. This is a self contained specialized unit and is in constant use when it is at a job site.

Justification: The replaced unit will be transferred to the Highway Division to replace their 1986 rodder unit. This unit has exceeded its designed useful life by 10 years and will not pass the state inspection next year due to major engine emissions problems which cannot be corrected. This unit is also in very poor condition. The transfered unit will be used to maintain the Town's storm water drain system.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs and will be a heavier more durable unit.

Submitted by: Fred Davies, Director of Fleet, Facilities and Communications

Date: 12/9/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

26



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Sewer

Public Works-Sewer

15,000 GVW 4 WD Utility Body Truck #609

Division Priority: 4

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$45,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$45,300.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$45,300.00

Total Cost:
\$45,300.00

Description: 8,600 GVW Pickup Truck #609 (This price includes a trade)
This proposed vehicle will replace #609 which is used for the Construction Trades Group. This service type vehicle will be equipped with a utility body for the transportation of tools and equipment to be utilized by the Sewer Department. This vehicle will be used for first response calls, off-hour emergency calls and utility system identification. Also this vehicle will be used for the clearing and inspection of sewer easements.

Justification: This piece of equipment is a 1997 8,600 GVW pickup truck. It has exceeded its designed useful life by 1 year. This unit has rust and the mileage is 110,900 miles.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This unit will have more functionality and be heavier and more suited for the type of work it will be performing.

Submitted by: Fred Davies, Director of Fleet, Facilities and Communications

Date: 12/9/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

24



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

Birch Road Well Reactivation

Division Priority: 3 Category: Infrastructure ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$600,000.00	\$400,000.00	\$1,400,000.00	\$1,300,000.00	\$7,500,000.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$11,200,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$11,200,000.00

Total Cost:
\$11,200,000.00

Description: Birch Road Drinking-Water Supply Wells Reactivation

Justification: Presently, the Town of Framingham is dependent upon the MWRA for its water supply. With the cost of MWRA water continuing to rise, the Town can benefit by producing up to half of its daily water consumption, approximately 4 MGD, from the Birch Road Wells. In April 2004, Town Meeting approved the first year of funding for the eight-year plan at an estimated cost of \$22,100,000 to reactivate the wells.

In October 2004, Town meeting adopted Zone II around the wells. This was a DEP requirement to continue the permitting process.

Estimated annual impact on Operating Budget: \$0.00

Explanation: It is estimated that by the year 2019 all costs associated with the reactivation of these wells will be recouped. It is further estimated that after twenty years the town will realize a cost savings of approximately \$40,000,000.

Submitted by: Abdul Alkhatib, Deputy Director

Date: 12/9/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	2	x 2	=	4
F: Departmental priority	5	x 2	=	10

TotalPoints:

47



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

Fire Hydrant Replacement Program

Division Priority: 4

Category: Infrastructure

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$225,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$450,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$450,000.00

Total Cost:
\$450,000.00

Description: To replace Fire Hydrants at predetermined locations Town-wide using Town forces.

Justification: To replace Fire Hydrants that are beyond their service life. The Department has identified 250 Hydrants that require replacement. The April 2004 Town Meeting approved the sum of \$405,000 in Fiscal Year 2005 for contracted work to replace approximately 90 hydrants. Using current marked prices, we estimate that 80 hydrants will cost approximately \$225,000 to be replaced using town forces.

During the fall of 2003, the Department conducted a Town-wide fire hydrant survey that resulted in the discovery of approximately 250 hydrants requiring replacement. Therefore, a 3-year replacement plan was proposed. This proposal is year two of the program.

Estimated annual impact on Operating Budget: \$100,000.00

Explanation: This program will continue to have a significant impact on fire protection and public safety in the community.

Submitted by: Abdul Alkhatib, Deputy Director

Date: 12/7/2004

Finance Criteria Rating Points				
A: Overall fiscal impact/Cost Effectiveness	0	x 4	=	0
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	5	x 3	=	15
D: Urgency of maintenance needs/address public health/safety	5	x 3	=	15
E: Whether prior phases have been funded or partially funded	2	x 2	=	4
F: Departmental priority	5	x 2	=	10

TotalPoints:

44



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

15,000 GVW 4 WD Utility Body Truck #614

Division Priority: 5

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$45,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$45,300.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$45,300.00

Total Cost:
\$45,300.00

Description: 15,000 GVW 4WD Utility Body Truck #614 (This price includes a trade)
This proposed vehicle will replace #614 which is used for the Construction Trades Group. This service type vehicle will be equipped with a utility body for the transportation of tools and equipment necessary for the performance of repairing the water mains, service pipes and water valves within the System. This vehicle will also be used to respond to emergency and first response calls.

Justification: This piece of equipment is a 1995 8,800 GVW utility body truck. It has exceeded its designed useful life by 3 years and is in very poor condition. This unit has extensive rust and metal deterioration and the mileage is 115,200 miles. This unit will be replaced with a heavier, larger unit.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs and have more functionality.

Submitted by: Fred Davies, Director of Fleet, Facilities and Communications

Date: 12/9/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	1	x 3	=	3
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

31



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

15,000 GVW 4 WD Utility Body Truck #617

Division Priority: 6

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$45,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$45,300.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$45,300.00

Total Cost:
\$45,300.00

Description: 15,000 GVW 4WD Utility Body Truck #617 (This price includes a trade)
The proposed vehicle will replace #617 which is for the Construction Trades Group. This service type vehicle will be equipped with a utility body which will be utilized for the transportation of tools and equipment to be used for backflow testing, the installation of new meters and the reparation of existing meters.

Justification: This piece of equipment is a 1995 8,800 GVW utility body truck. It has exceeded its designed useful life by 3 years and is in very poor condition. This unit has extensive rust and metal deterioration and the milage is 164,600 miles. This unit will be replaced with a heavier, larger unit.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs and have more functionality.

Submitted by: Fred Davies, Director of Fleet, Facilities and Communications

Date: 12/9/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	1	x 3	=	3
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

29



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

William J. Heights Water Station Upgrade

Division Priority: 2

Category: Infrastructure

ProjectType: Improvement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$200,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$200,000.00

Total Cost:
\$200,000.00

Description: Upgrade of Water Booster Station located at William J. Heights to include domestic-use and fire fighting pumping systems.

Justification: The water booster station presently in operation was installed during the 1960's and was designed to provide water for domestic use to the approximate 50 homes at the top end of William J. Heights. There was apparently no consideration for fire flow service downstream of the station. Recent hydraulic modeling tests indicate there is inadequate fire flow supply to the hydrants located downstream of the station. The requested station upgrade will ensure there is proper supply for domestic and fire fighting requirements on William J. Heights and the adjacent street, Duggan Drive.

The water booster station is proposed to be an underground self-contained unit prefabricated and delivered to the subject intersection for installation. The estimated cost will include all pumps, controls and appurtenances along with installation, testing and operational training.

Estimated annual impact on Operating Budget: \$0.00

Explanation: Improvement of this station will have a significant impact on public safety capabilities in this area of town,

Submitted by: Tom Holder, Director of Water and Sewer

Date: 12/27/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	5	x 2	=	10

TotalPoints:

29



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

15,000 GVW 4 WD Utility Body Truck # 603

Division Priority: 7

Category: Equip (Rolling)

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$45,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Basis of Estimate: Vendor Quote						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$45,300.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$45,300.00

Total Cost:
\$45,300.00

Description: 15,000 GVW 4WD Utility Body Truck #603 (This price includes a trade)
This proposed vehicle will replace #603 which is used for the Construction Trades Group. This service type vehicle will be equipped with a utility body for the transportation of tools and equipment necessary for the performance of water main maintenance, inspection, and repair.

Justification: This piece of equipment is a 1995 9,900 GVW utility body truck. It has exceeded its designed useful life by 3 years and is in poor condition. This unit has rust and metal deterioration and the mileage is 112,700 miles. This unit will be replaced with a heavier, larger unit.

Estimated annual impact on Operating Budget: \$0.00

Explanation: This new unit will help reduce maintenance costs and have more functionality.

Submitted by: Fred Davies, Director of Fleet, Facilities and Communications

Date: 12/9/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	3	x 4	=	12
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	2	x 3	=	6
D: Urgency of maintenance needs/address public health/safety	1	x 3	=	3
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	4	x 2	=	8

TotalPoints:

29



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

Water Service Replacements

Division Priority: 8

Category: Infrastructure

ProjectType: Replacement

C O S T	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00
Basis of Estimate: Arct/Eng						

F U N D I N G	Source	Funding %	Funding Amount
	Enterprise Fund	100	\$800,000.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
	Total Funding:		\$800,000.00

Total Cost:
\$800,000.00

Description: To replace aging water services at specific locations Town-wide.

Justification: To replace water services that are beyond their service life in roadways that are marked for reconstruction. This work is intended to include the replacement of the water service section between the water main in the street and the property line. This work will be scheduled to avoid future excavations and emergency repairs after the roadways have been paved .

Estimated annual impact on Operating Budget: \$50,000.00

Explanation: To prevent the trenching for water services replacement on our newly reconstructed streets.

Submitted by: Abdul Alkhatib, Deputy Director

Date: 12/7/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	0	x 4	=	0
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	4	x 3	=	12
D: Urgency of maintenance needs/address public health/safety	3	x 3	=	9
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	3	x 2	=	6

TotalPoints:

27



TOWN OF FRAMINGHAM

FY06 Capital Improvement Request

Public Works-Water

Public Works-Water

Cleaning & Lining of Edmands Road Water Mains

Division Priority: 12

Category: Infrastructure

ProjectType: Improvement

C	FY2006	FY2007	FY2008	FY2009	FY2010	FY2010
O						
S	\$2,082,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T						

Basis of Estimate: Arct/Eng

F	Source	Funding %	Funding Amount
U	Enterprise Fund	100	\$2,082,000.00
N		0	\$0.00
D		0	\$0.00
I		0	\$0.00
N		0	\$0.00
G			
	Total Funding:		\$2,082,000.00

Total Cost:
\$2,082,000.00

Description: To rehabilitate (Clean and Line) 15830 Linear Feet of 8-inch water main in Edmands Road.

Justification: The water pipes in Edmands Road have a high level of accumulated tuberculation that is causing extremely low pressure and water flow. This rehabilitation will improve water quality and fire fighting capacity-flows of the pipes.

Estimated annual impact on Operating Budget: \$0.00

Explanation: .

Submitted by: Abdul Alkhatib, Deputy Director

Date: 12/9/2004

Finance Criteria Rating Points

A: Overall fiscal impact/Cost Effectiveness	1	x 4	=	4
B: Legal obligation and mandates/addresses public health/safety	0	x 4	=	0
C: Impact on Service to the Public	3	x 3	=	9
D: Urgency of maintenance needs/address public health/safety	2	x 3	=	6
E: Whether prior phases have been funded or partially funded	0	x 2	=	0
F: Departmental priority	3	x 2	=	6

TotalPoints:

25



TOWN OF FRAMINGHAM

*Memorial Building
150 Concord Street, Room 121
Framingham, Massachusetts 01702*

Board of Selectmen

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Katherine E. Murphy, Vice Chair
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Town Manager

George P. King, Jr.
Assistant Town Manager
Mark J. Purple

To: Board of Selectmen
Capital Budget Committee

From: George P. King, Jr., Town Manager

Subject: Changes to Capital Budget Recommendation

Date: March 11, 2005

As I have discussed in many forums in recent months, I believe that we need to update the capital budget procedures. Changes are necessary in the review of the items and how the spending plan is integrated with the operating budget. Some of the items that have been capital items may in fact be better placed in the operating budget. I am hopeful that the various committees working on this issue will be able to provide a frame work to revise and improve our system.

Another item I will be considering on the administrative side is to review and possibly change the ranking system that we have been using since 1997. I believe the system was well thought out when implemented and has allowed for the consistent application of criteria over the years. The problem that has come up in recent years, is that we are spending so relatively little on our capital program, that the priorities the system produces have to be juggled a bit to fit the available dollars.

This year it has been particularly difficult to put together a recommendation that works due to the limited funds and the library issue. Based on some late information I am recommending the following changes be made to the initial recommendation after discussions with the impacted divisions.

Fire

The following three projects have been recommended for the Fire Department in both Option A and B.

Engine 2 Replacement	\$450,000
Communication Cabling	\$287,025

- Dedicated to excellence in public service -

Laptop Computers

\$ 55,354

Given new information regarding the condition of Platform 1 and the time necessary to order such a truck, I am going to withdraw the above recommendations and substitute them with recommendations listed below. It is likely the Platform truck would have been recommended next year, but since it takes two years to order it, it makes more sense to approve the truck this year. The above recommendations will likely be made next year. In addition, due to operational considerations the addition of a brush truck is also being made.

The total cost of the change is an additional \$117,621. The condition of the Platform truck makes this necessary.

Replace Platform 1	\$850,000
Replace Brush Truck	\$ 60,000

Park and Recreation

Option A includes the much needed replacement of the Bowditch Field grandstand. After significant discussion of this issue with the Park Department I am withdrawing the recommendation at this time for the construction money and recommending instead only comprehensive design money in the amount of \$450,000 be appropriated at this time. This will allow us to fully understand what needs to be accomplished at Bowditch Field in its entirety, as opposed to building a major portion and then thinking about the rest.

Given that this is a reduction of over \$1,000,000 and the stated need for the Case tractor by the Park Department, my recommendation is to add the Case tractor as an Option A expenditure of \$68,320. I do not recommend any of the additional savings be allocated at this time, as I believe we should maintain the bonding capacity to begin the Bowditch construction in the next budget.

Senior Center Building

The bids have come in approximately \$50,000 over the previously recommended amount. Instead of reducing the scope of the project, I am recommending the project amount be increased by \$47,750 to \$374,000.

cc: Mark Purple, Assistant Town Manager
Richard Howarth, Acting CFO
Ollie Gadson, Assistant Fire Chief
Robert Merusi, Director of Parks